Manitoba Education, Citizenship and Youth

Supplementary Information for Legislative Review

2009-2010 Departmental Expenditure Estimates

Manitoba

DEPARTMENT
OF
EDUCATION, CITIZENSHIP AND YOUTH

SUPPLEMENTARY INFORMATION
FOR
LEGISLATIVE REVIEW

2009-2010 EXPENDITURE ESTIMATES

PREFACE

This document has been produced by the Department of Education, Citizenship and Youth to provide background information that complements the Printed Main Estimates for the Department.

The contents of this supplement are organized into six parts:

- Part 1 provides an overview of the Department of Education, Citizenship and Youth's 2009/10 budget requirements.
- Part 2 provides program and financial information, including details of staffing requirements and expenditures. The information in Part 2 is organized on the basis of existing main appropriations for easy cross-reference to the Printed Main Estimates.
- Part 3 includes a five-year historical budget comparison.
- Part 4 provides information related to the Department's Capital Investment.
- Part 5 includes program and financial information relating to Special Operating Agencies.
- Part 6 is a standard glossary of terms that is included at the end of the document.

Since October 2002, the employer's share of current service contribution has been included in department appropriations for new employees. Beginning in 2009/10, the employer's share of current service contributions for all employees has been included in department appropriations, and the 2008/09 estimates have been adjusted for comparative purposes.

In prior years, Part B – Capital Investment for all departments was provided in a separate section of the Estimates of Expenditures, however, in this year's estimates Part B – Capital Investment authority has been included with Part A – operating authority to provide a clearer picture of the total expenditure authority to be voted for a department.

This document has been developed to assist Members of the Legislature in the review of the Printed Main Estimates and provides meaningful additional information. We welcome feedback regarding this supplementary information.

Honourable Peter Bjornson
Minister
Education, Citizenship and Youth

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PART 1

DEPARTMENTAL OVERVIEW

DEPARTMENT OF
EDUCATION, CITIZENSHIP AND YOUTH

MINISTER

Honourable Peter Bjornson

DEPUTY MINISTER

Gerald Farthing, Ph.D. .

HISTORICAL BACKGROUND

In 1871, one year after Manitoba became a province, the Government of Manitoba passed a Public Schools Act establishing a denominational public school system. The Department of Education was created in 1890, with the cabinet office of Minister of Education established in 1908.

In 1989, the Department became Manitoba Education and Training. In 1993, all Government of Manitoba training programs were consolidated into Education and Training, including the Employability Enhancement and Youth programs of Manitoba Family Services, as well as the Apprenticeship Branch from Manitoba Labour. Also at that time, Manitoba's community colleges became board-governed institutions. In March 1997, the Council on Post-Secondary Education was established to co-ordinate the post-secondary system and promote co-operation among colleges and universities. In November 1997, responsibility for training was transferred to the Department under the Employment Insurance Act, through the Canada-Manitoba Labour Market Development Agreement.

In January 2001, the Department of Education and Training was divided into two ministries: Manitoba Education, Training and Youth, and Manitoba Advanced Education. At the time, only one deputy minister served the two ministers. In September 2002, the two ministries realigned responsibilities to become Education and Youth, and Advanced Education and Training. In July 2004, a deputy minister was assigned to each department. The education departments continue to work co-operatively to present a unified direction for education and training in Manitoba.

In October 2003, the Department was re-named Education, Citizenship and Youth. The Minister of Education, Citizenship and Youth has responsibility for Manitoba's elementary/secondary education systems as well as enhancing young Manitobans' understanding of and participation in our civil society, along with a youth portfolio that addresses transition issues for young adults.

ROLE AND MISSION

The mission of Manitoba Education, Citizenship and Youth (ECY) is to provide access to relevant, high quality education and training that is, affordable, available and responsive. An educated citizenry and a skilled and adaptable work force are considered Manitoba's most important assets in a knowledge-based economy and a diverse, democratic and sustainable society. All citizens should have the opportunity to develop their individual potential and contribute to the economic, social and cultural life of Manitoba in a global context.

The education, citizenship and youth sector comprises the following elements:

- early childhood education,
- schools, Kindergarten to Grade 12,
- citizenship learning,
- youth programs.

Manitoba Education, Citizenship and Youth is committed to focusing on four broad areas to achieve its mission:

1. **Effective instructional strategies and programs: ECY supports instructional strategies and programs that foster learning and academic success for all children and youth so that they are well prepared for adult life and life-long learning in a democratic, diverse and sustainable society.**
2. **Safe and supportive programming and learning environments: ECY supports learning environments that foster success for all children and youth so that they are well prepared for adult life and life-long learning in a democratic, diverse and sustainable society.**
3. **Maintaining and enhancing infrastructure in support of school and youth programming: ECY supports the maintenance and enhancement of infrastructure required by effective instructional strategies and programs and supportive programming and learning environments.**
4. **Evidence-informed decision-making: policy decisions are informed by various influences including data, research, and consultation with partner organizations.**

RESPONSIBILITIES

Manitoba Education, Citizenship and Youth primarily facilitates the improvement of learning from Kindergarten to Grade 12 (K-12) and supports young adults in issues related to their transition to adulthood. The Department places emphasis on enhancing learner performance, delineating roles and responsibilities across the education and training systems, as well as facilitating the development and sharing of new knowledge.

The overall responsibilities of the Minister include:

- **Setting strategic direction for education and skills development, and articulating appropriate legislative and regulatory structures.**
- **Providing leadership to, and working in co-operation with education and training organizations and institutions to bring about education reform.**
- **Setting priorities for, and allocating funds to the Province's public and independent school systems.**
- **Co-operating with school divisions, colleges, universities, and other educational organizations to ensure that all Manitobans have access to high quality education and training.**
- **Developing curricula and delivering programs that enhance students' engagement with the practices and institutions of civil society.**
- **Providing support services to youth so that they can develop their potential in leadership, work, leisure, and health.**
- **Representing the Province in negotiations with the federal and other governments, as well as participating in meetings related to education and education finance with a variety of educational organizations.**

PROGRAMMING AND SERVICES OVERVIEW

The programs and services of the Department are budgeted under the following main appropriations:

- **Administration and Finance**
- **School Programs**
- **Bureau de l'éducation française**
- **Education and School Tax Credits**
- **Support to Schools**
- **MB4Youth**
- **Capital Funding**
- **Costs Related to Capital Assets**

Manitoba's commitment to education includes funding of elementary and secondary schools.

I Corporate Initiatives

Several Education, Citizenship and Youth (ECY) initiatives are shared with other departments. ECY is a member of the Healthy Child Committee of Cabinet and collaborates on several action areas, particularly related to early childhood education and development. Several of the Healthy Child departments are involved in ECY's Community Schools Partnership Initiative. The Aboriginal Education Action Plan is a shared strategic plan for ECY, Advanced Education and Literacy (AEL) and Competitiveness, Training and Trade (CTT). This Action Plan is also co-ordinated with other partners such as Aboriginal and Northern Affairs. The Department also collaborates with AEL and CTT on initiatives related to Technical Vocational Education, Sustainable Development and Career Development. MB4Youth is the ECY division that co-ordinates youth activities across government.

ECY, AEL and CTT also share some administrative structure. The Human Resource Services Branch, Systems and Technology Services Branch, and Aboriginal Education Directorate provide support to and receive financing from those departments. The Financial and Administrative Services Branch provides administrative support to ECY, AEL and Labour and Immigration (LIM). A senior advisor to the Deputy Minister supports planning and knowledge management for ECY.

II Early Childhood Education

As a member department of Healthy Child Manitoba, ECY helps to co-ordinate early childhood education in the Province - including the transitions from pre-school to school aged programming, and transitions across agencies throughout the lives of children with special needs. As one specific activity, ECY provides the Early Childhood Development Initiative grant to school divisions. The grant assists school divisions in their efforts to provide intersectoral services to preschoolers in order to improve their school readiness.

III Elementary and Secondary Schools

In 2009/10, $1,156.9 million will be provided by the Government in support of school divisions/districts, independent schools, educational organizations and the Government's contribution to the Teachers' Retirement Allowances Fund (of which $1,110.1 million is included in 16-5, Support to Schools and $46.8 million in 16-7, Capital Funding).

In addition, $126.9 million is provided through the Education Support Levy.

Public school enrolment on September 30, 2008 was 180,098 pupils. Of this total, 115,491 are in Kindergarten to Grade 8, and 61,313 are in secondary grades (grades 9 to 12). Also included in the total are 2,136 nursery pupils and 1,158 pupils that aren't in any grade.

There were 13,362 pupils attending funded independent schools on September 30, 2008. Funding to independent schools for eligible pupils is available for instruction and services, special needs, and curricular materials.

For the 2009/10 school year, a funding increase of $53.1 million has been announced to support school divisions - ensuring that they have the resources to meet students' needs and to provide a Tax Incentive Grant as part of a multi-year funding framework.

IV Citizenship

The Department brings a special focus to issues of youth citizenship. ECY is committed to providing opportunities for youth to both learn about and practice democratic citizenship. Through the Social Studies curriculum and the Citizenship Agenda, students learn the skills, knowledge, and values necessary to participate in public dialogue, and to engage in citizenship initiatives in their communities and beyond.

V MB4Youth

This division works closely with youth, businesses, not-for-profit organizations, community groups, educational institutions, provincial departments, and other levels of Government to accomplish three main goals:

- support youth to continue their education, plan for their careers, and enter the workforce;
- ensure that the Division's programs and services are more responsive to youth in a variety of vulnerable circumstances; and
- engage Manitoba youth in a variety of opportunities that promote citizenship, leadership, volunteerism, and community involvement.

VI Education for Sustainable Development (ESD)

The United Nations declared 2005-2014 as the Decade of Education for Sustainable Development. Canada, through the Council of Ministers of Education, Canada (CMEC), and as a member state of the United Nations Economic Commission for Europe (UNECE), helped develop and is committed to implement the UNECE's *Strategy for Education for Sustainable Development.*

The Department continues to work with partners nationally and regionally to promote ESD within Manitoba and across Canada. Manitoba represents Canada through CMEC at international ESD-related meetings. ECY will focus its ESD activities towards achieving the following six outcomes in 2009/10:

1. Enhancing the capacity of Manitoba educators to integrate ESD into their teaching by identifying where ESD can be taught in the existing curriculum.
2. Identifying learning resources that support the teaching of ESD.
3. Provide financial and other support to educators, schools and school division administrators in support of ESD.

PROGRAMMING AND SERVICES OVERVIEW cont'd ...

4. **Provide professional learning opportunities for teachers as well as school and division administrators in support of ESD.**
5. **Promote ESD-focused research regionally and nationally.**
6. **Strengthen co-operation and partnerships on ESD regionally, nationally and internationally with government, non-government organizations, business, industry, communities and youth.**

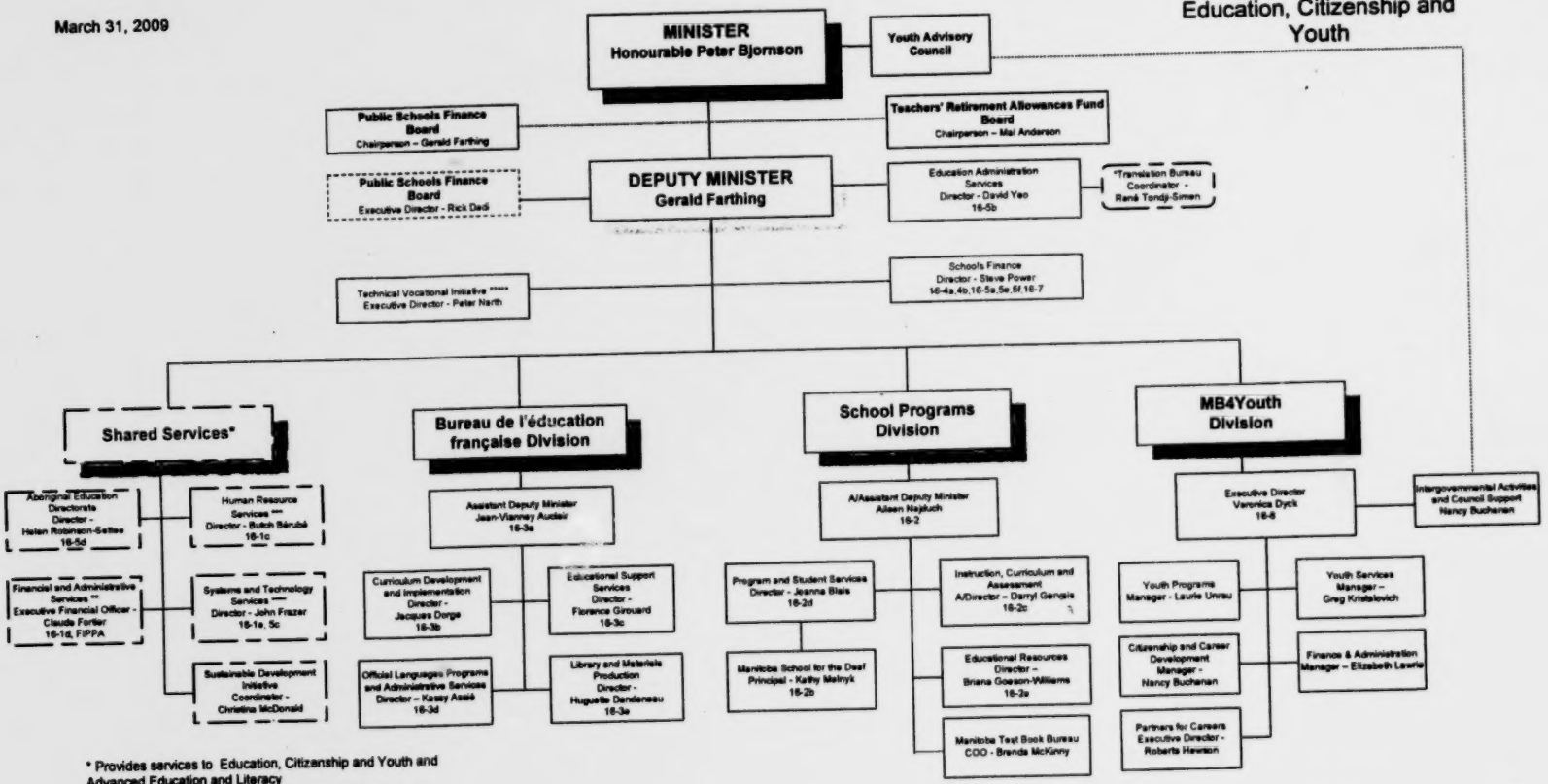
STATUTORY RESPONSIBILITIES OF THE MINISTER OF EDUCATION, CITIZENSHIP AND YOUTH

- The Blind and Deaf Person's Maintenance and Education Act
- The Education Administration Act
- The Property Tax and Insulation Assistance Act (Part III.2)
- The Public Schools Act
- The Public Schools Finance Board Act
- The Teachers' Pensions Act
- The Teachers' Society Act

As per Schedule "G" referred to in Order in Council 418/2006

March 31, 2009

Department of Education, Citizenship and Youth



* Provides services to Education, Citizenship and Youth and Advanced Education and Literacy
** Also provides services to Labour and Immigration
*** Also provides services to Labour and Immigration and Competitiveness, Training and Trade
**** Also provides services to Competitiveness, Training and Trade
***** An initiative of Advanced Education and Literacy, Education, Citizenship and Youth and Competitiveness, Training and Trade

CHART 1

APPROPRIATION	ESTIMATES OF EXPENDITURE 2009/10 $(000s)	CHANGE FROM 2008/09 %	ESTIMATES OF EXPENDITURE 2008/09 $(000s)*
EDUCATION, CITIZENSHIP AND YOUTH (16)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	**4,704**	1.0	4,658
2. School Programs	**27,925**	(4.2)	29,141
3. Bureau de l'éducation française	**10,497**	(4.7)	11,013
4. Education and School Tax Credits	**266,706**	5.4	252,975
5. Support to Schools	**1,110,157**	5.0	1,057,718
6. MB4Youth	**6,920**	(3.5)	7,168
7. Capital Funding	**46,779**	(1.6)	47,542
8. Costs Related to Capital Assets	**350**	(4.1)	365
TOTAL APPROPRIATIONS FOR EDUCATION, CITIZENSHIP AND YOUTH	**1,474,038**	4.5	1,410,580
SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	**1,426,909**	4.7	1,362,673
Capital Grants	**46,779**	(1.6)	47,542
Costs Related to Capital Assets			
General Assets	**350**	(4.1)	365
Infrastructure Assets	**-**		-
TOTAL APPROPRIATIONS FOR EDUCATION, CITIZENSHIP AND YOUTH	**1,474,038**	4.5	1,410,580

***RECONCILIATION STATEMENT**
$(000s)

Printed Estimates of Expenditure 2008/09	1,409,139
Allocation of funds from:	
- Employee Pension and Other Costs re: employer's share of current service contributions	1,596
Transfer of funds to:	
- Finance re: consolidation of classification services	(37)
- Science, Technology, Energy and Mines (STEM) re: Desktop Services Amortization Expense	(118)
Estimates of Expenditure 2008/09 (Adjusted)	1,410,580

DEPARTMENT OF EDUCATION, CITIZENSHIP AND YOUTH
EXPENDITURE SUMMARY BY SALARIES AND EMPLOYEE BENEFITS, OTHER EXPENDITURES, CAPITAL GRANTS AND COSTS RELATED TO CAPITAL ASSETS

COST ELEMENT GROUP		ESTIMATES OF EXPENDITURE 2009/10 $(000s)		ESTIMATES OF EXPENDITURE 2008/09 $(000s)
SALARIES AND EMPLOYEE BENEFITS		34,792		34,411
OTHER EXPENDITURES	158,416		161,181	
Less Recoverable from Other Appropriations)	(6,113)	152,303	(5,613)	155,568
GRANTS/ASSISTANCE		973,317		919,933
CAPITAL GRANTS		46,779		47,542
AMORTIZATION		141		151
DEPARTMENTAL OPERATING		1,207,332		1,157,605
EDUCATION AND SCHOOL TAX CREDITS		266,706		252,975
TOTAL		1,474,038		1,410,580

SCHEDULE 4

DEPARTMENT OF EDUCATION, CITIZENSHIP AND YOUTH
POSITION SUMMARY *
BY APPROPRIATION

Res. No.	Approp. No.	EDUCATION, CITIZENSHIP AND YOUTH DIVISION/BRANCH	Estimates of Expenditure 2009/10 FTEs	Estimates of Expenditure 2009/10 SALARIES	Estimates of Expenditure 2008/09 FTEs	Estimates of Expenditure 2008/09 SALARIES
16.1	16-1	ADMINISTRATION AND FINANCE				
		a) Minister's Salary	1.00	46	1.00	45
		b) Executive Support	8.00	598	8.00	602
		c) Human Resource Services	14.50	1,018	14.50	1,002
		d) Financial and Administrative Services	16.00	1,299	16.00	1,279
		e) Systems and Technology Services	4.00	1,028	4.00	997
		f) Less: Recoverable from Advanced Education and Literacy	0.00	(439)	0.00	(439)
		TOTAL	43.50	3,550	43.50	3,486
16.2	16-2	SCHOOL PROGRAMS				
		a) Division Administration	4.00	320	4.00	315
		b) Manitoba School for the Deaf	55.85	3,886	56.85	3,814
		c) Instruction, Curriculum and Assessment	89.92	7,526	89.04	7,703
		d) Program and Student Services	48.00	3,515	48.00	3,268
		e) Educational Resources	64.50	3,873	65.50	3,807
		TOTAL	262.27	19,120	263.39	18,907
16.3	16-3	BUREAU DE L'ÉDUCATION FRANÇAISE				
		a) Division Administration	2.00	188	2.00	190
		b) Curriculum Development and Implementation	16.50	1,531	16.50	1,525
		c) Educational Support Services	14.50	1,469	13.50	1,449
		d) Official Languages Programs and Administrative Services	18.00	998	18.00	993
		e) Library and Materials Production	11.00	606	11.00	593
		TOTAL	62.00	4,792	61.00	4,750
16.5	16-5	SUPPORT TO SCHOOLS				
		a) Schools Finance	15.50	1,080	15.50	1,091
		b) Education Administration Services	30.50	2,089	30.50	2,054
		c) Schools Information System	3.00	638	3.00	623
		d) Aboriginal Education Directorate	10.50	847	10.50	860
		h) Less: Recoverable from Advanced Education and Literacy	0.00	(138)	0.00	(138)
		TOTAL	59.50	4,516	59.50	4,490
16.6	16-6	MB4YOUTH	122.73	2,237	122.73	2,183
		TOTAL EDUCATION, CITIZENSHIP AND YOUTH **	550.00	34,792	550.12	34,411

* All salary figures, with the exception of the Minister's, include employee benefits as defined in the glossary.
** Does not include 17.00 FTEs for Capital Facilities.

DEPARTMENT OF EDUCATION, CITIZENSHIP AND YOUTH
2009/10 POSITION SUMMARY
BY STAFF CATEGORY

MAIN APPROPRIATION	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	FTE	$(000)	FTE	$(000)	FTE	$(000)	FTE	$(000)
ADMINISTRATION AND FINANCE	5.00	494	20.50	2,027	18.00	900	43.50	3,421
SCHOOL PROGRAMS	15.00	1,366	160.85	10,996	86.42	4,012	262.27	16,374
BUREAU DE L'ÉDUCATION FRANÇAISE	5.00	463	30.00	2,323	27.00	1,164	62.00	3,950
SUPPORT TO SCHOOLS	7.00	694	27.00	2,256	25.50	1,129	59.50	4,079
MB4YOUTH	2.00	166	5.00	326	115.73 *	1,164	122.73	1,656
TOTAL	34.00	3,183	243.35	17,928	272.65	8,369	550.00	29,480

Note 1. Reconciliation of Salary Amounts:

Total Salary Costs per Above	29,480
Employee Benefits	3,208
Other Costs and Benefits	3,975
Staff Turnover	(1,293)
Recoverable from Advanced Education and Literacy	(578)
Net Salary Costs per Schedule 4	34,792

* FTE amount includes 99.73 positions for STEP Students

DEPARTMENT OF EDUCATION, CITIZENSHIP AND YOUTH
PERCENTAGE DISTRIBUTION OF SALARIES
BY MAIN APPROPRIATION 2009/10

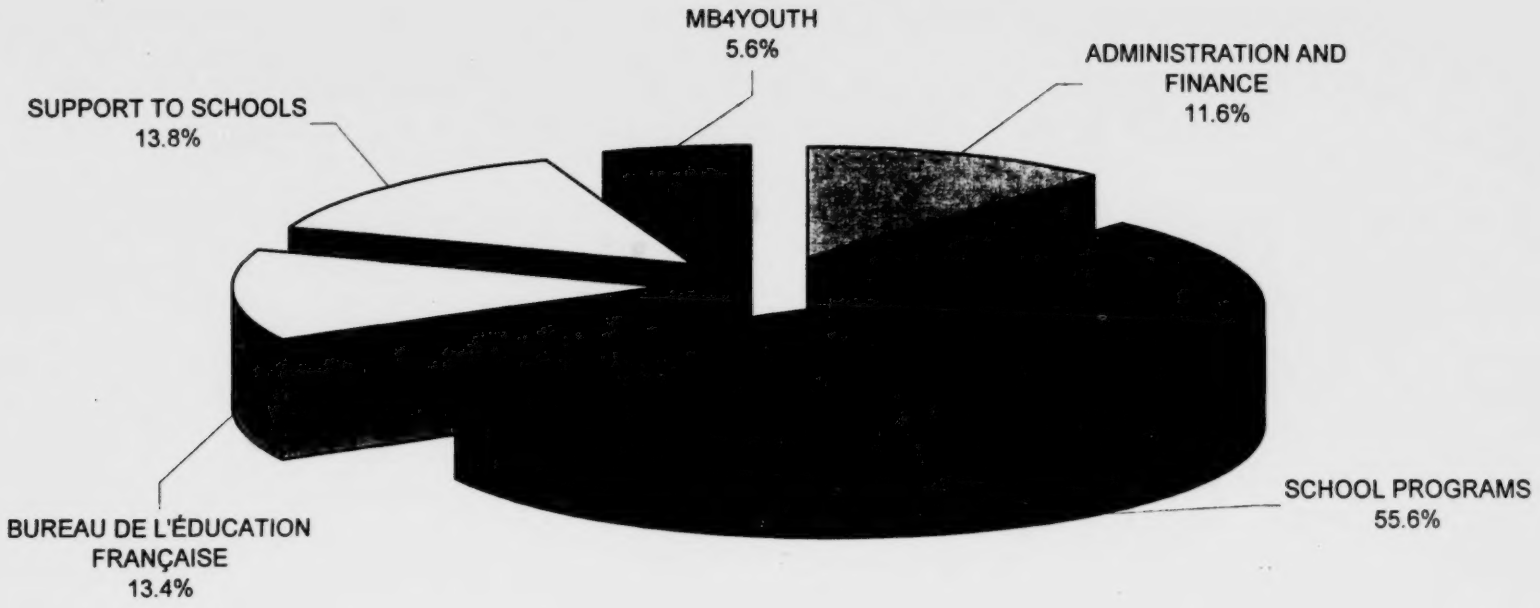


CHART 2

DEPARTMENT OF EDUCATION, CITIZENSHIP AND YOUTH
PERCENTAGE DISTRIBUTION OF FULL TIME EQUIVALENTS

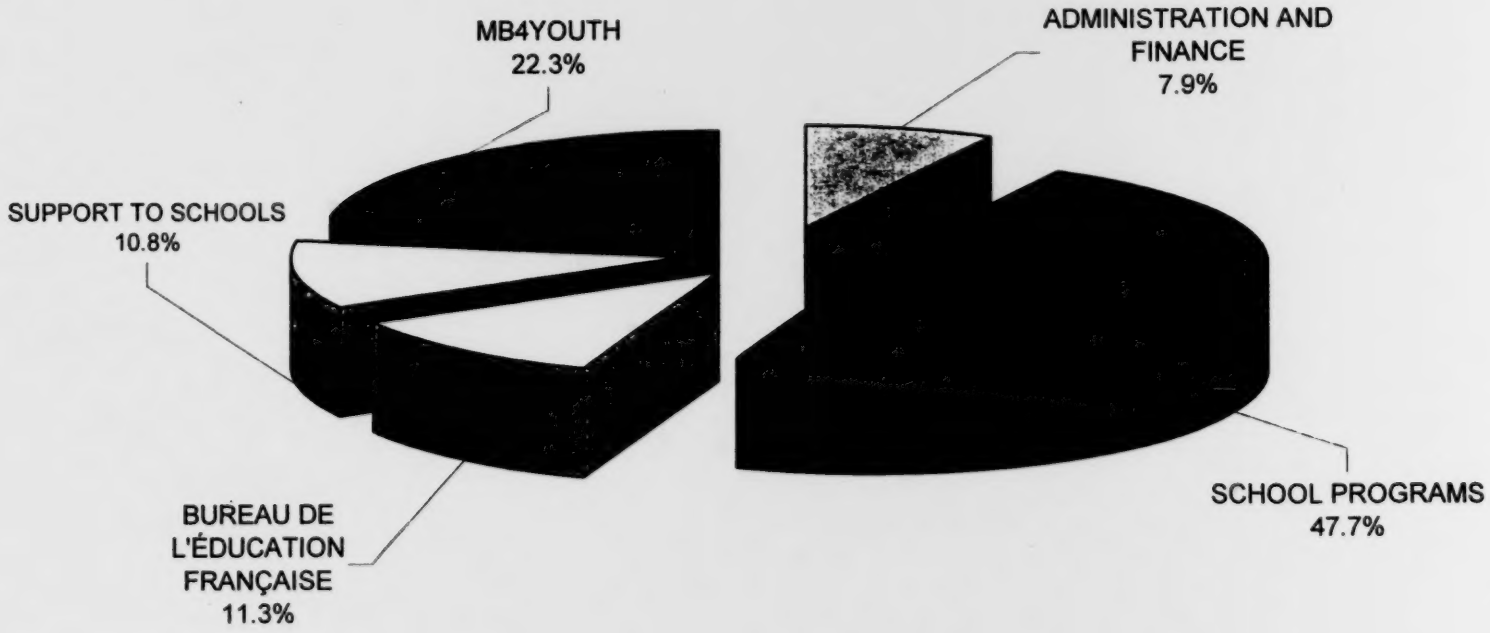


CHART 3

PART 2

PROGRAM AND FINANCIAL INFORMATION

Res. No.	Approp. No.	Education, Citizenship and Youth (16) Details of Appropriation	Estimates of Expenditure 2009/10 $(000s)	Estimates of Expenditure 2008/09 $(000s)
16.1	1.	**ADMINISTRATION AND FINANCE.....**	**4,704**	4,658
		- Provides executive management and administrative support to both departments' programs and services, including policy and program direction that encompasses the areas of amalgamated human resource services, central comptrollership, systems and technology services, and sustainable development.		
		- Supports the department's research and planning activities.		
		- Provides support for the Manitoba Text Book Bureau (MTBB), and the Public Schools Finance Board (PSFB).		
	a)	Minister's Salary	46	45
	b)	Executive Support	710	717
	c)	Human Resource Services*	1,188	1,168
	d)	Financial and Administrative Services**	1,905	1,889
	e)	Systems and Technology Services***	1,425	1,409
	f)	Less: Recoverable from Advanced Education and Literacy	(570)	(570)
			4,704	4,658

* Also provides services to Advanced Education and Literacy, Labour and Immigration and Competitiveness, Training and Trade.

** Also provides services to Advanced Education and Literacy and Labour and Immigration.

*** Also provides services to Advanced Education and Literacy, and Competitiveness, Training and Trade.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 16-1(a)
MINISTER'S SALARY

OBJECTIVES

- To provide for the additional compensation to which an individual appointed to the Executive Council is entitled.

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
SALARIES AND EMPLOYEE BENEFITS	**FTE's**	**$(000s)**	FTE's	$(000s)
Managerial	**1.00**	**46**	1.00	45
TOTAL SUB-APPROPRIATION		**46** [1]		45

1. Increase in the Minister's Salary is based on the formula established by the Pay Commissioner under the Members' Salaries Regulation.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 16-1(b)

EXECUTIVE SUPPORT

OBJECTIVES

- To represent the corporate interests and present ECY's priorities in Manitoba and beyond.
- To provide effective leadership for the introduction and maintenance of high quality education and training programs for Manitoba's students and youth.
- To ensure the most effective and efficient use of human, physical and financial resources available in the Department.

ACTIVITY IDENTIFICATION

- Develop strategies to ensure that ECY's corporate interests and priorities are clearly identified and communicated in Manitoba and beyond.
- Provide effective and timely policy and program implementation advice to the Minister of Education, Citizenship and Youth.
- Provide effective direction and guidance to senior management respecting the use of available human, physical and financial resources.

EXPECTED RESULTS

- Stakeholders and partners in Manitoba and beyond understand ECY's corporate interests and priorities.
- Implementation of effective policy and programming that supports and promotes high quality education and training opportunities for Manitoba's students and youth.
- Effective and efficient operation of the Department of Education, Citizenship and Youth as reflected in the results of each division within the Department.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 16-1(b)
EXECUTIVE SUPPORT

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
SALARIES AND EMPLOYEE BENEFITS	**FTE's**	**$(000s)**	FTE's	$(000s)
Managerial	**1.00**	**151**	1.00	147
Professional/Technical	**3.00**	**182**	3.00	181
Administrative Support	**4.00**	**182**	4.00	177
Employee Benefits		**56**		55
	8.00	**571**	8.00	560
Other Costs and Benefits		**37**		52
Less: Allowance for Staff Turnover		**(10)**		(10)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**8.00**	**598**	8.00	602
OTHER EXPENDITURES				
Transportation		**42**		45
Communication		**23**		23
Supplies and Services		**30**		30
Repairs and Maintenance/Rentals	**13**		13	
Professional Services	**1**		1	
Other	**16**		16	
Bank and Finance Charges		**0**		0
Capital		**2**		2
Other Operating		**15**		15
Desktop Services	**1**		1	
Other	**14**		14	
TOTAL OTHER EXPENDITURES		**112**		115
TOTAL SUB-APPROPRIATION		**710**		717

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 16-1(c)

HUMAN RESOURCE SERVICES

OBJECTIVES

- To provide comprehensive human resource services to a sector of departments including Education, Citizenship and Youth, Advanced Education and Literacy, Labour and Immigration, Competitiveness, Training and Trade and the Manitoba Gaming Control Commission, as well as two Special Operating Agencies: Office of the Fire Commissioner and Manitoba Textbook Bureau.

- To co-ordinate workplace safety and health programs and policies for the departments in compliance with the Workplace Safety and Health Act and regulations.

- To implement human resource renewal activities, including learning plans for the departments as identified by the Human Resource Renewal Authority and Departmental Renewal Committees.

- To implement the Civil Service Commission's (CSC) mandate on employment equity and diversity within the sector departments.

ACTIVITY IDENTIFICATION

- Provide services in the areas of recruitment and selection, classification, employee relations, staff development, personnel documentation, employment equity/diversity, pay administration, benefits administration and performance management.

- Co-ordinate workplace safety and health programs and policies for the departments in compliance with The Workplace Safety and Health Act and its regulations.

- Provide training, advice, direction, and co-ordination of human resource information to managers and employees within departments, programs, branches and Special Operating Agencies, consistent with Government policies and initiatives.

- Implement human resource renewal activities for the departments, as identified by the Human Resource Renewal Authority and Departmental Renewal Committees.

- Provide advice and guidance to departments in order to achieve the employment equity and diversity targets as determined by the CSC.

EXPECTED RESULTS

- Departmental staffing requirements and classification advice and expertise are met in a timely and efficient manner, in compliance with The Civil Service Act and all other relevant acts. Compliance also extends to Government policies, procedures and priorities, and the Government Employees' Master Agreement.

- All employees within the consolidated Human Resource Sector are paid in accordance with Central Payroll procedures, collective agreements, Civil Service Regulations and pay-related legislation.

- Departmental staffing controls and processes follow central Government policies and directives.

HUMAN RESOURCE SERVICES

EXPECTED RESULTS cont'd...

- Implementation of departmental renewal activities as identified by the Renewal Authority and Departmental Renewal Committees. Human Resource Services co-chairs the Departmental Renewal Committee to ensure that the departments take full advantage of renewal opportunities and that the departments' renewal requirements are voiced at the Renewal Authority meetings.

- Labour management and employee relations issues between management and staff are identified and resolved in a timely manner consistent with the operational requirements of the departments and the provisions of collective agreements, the Civil Service Regulations and all applicable legislation.

- Development of strategic human resource plans in conjunction with departmental management.

- Development of workplace safety and health programs and policies for the departments, while ensuring compliance with the requirements under The Workplace Safety and Health Act and its regulations.

- Diversity and Employment Equity Human Resource Strategies are developed and reviewed on an ongoing basis.

- Achieve increases in the number of employment equity candidates hired in all department branches within the HR sector in order to meet CSC targets.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 16-1(c)
HUMAN RESOURCE SERVICES

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
SALARIES AND EMPLOYEE BENEFITS	**FTE's**	**$(000s)**	FTE's	$(000s)
Managerial	**1.00**	**100**	1.00	97
Professional/Technical	**5.50**	**362**	5.50	354
Administrative Support	**8.00**	**413**	8.00	399
Employee Benefits		**95**		93
	14.50	**970**	14.50	943
Other Costs and Benefits		**77**		88
Less: Allowance for Staff Turnover		**(29)**		(29)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**14.50**	**1,018**	14.50	1,002
OTHER EXPENDITURES				
Transportation		**3**		3
Communication		**15**		15
Supplies and Services		**94**		91
Repairs and Maintenance/Rentals	**87**		84	
Professional Services	**1**		1	
Other	**6**		6	
Other Operating		**58**		57
Desktop Services	**42**		41	
Other	**16**		16	
TOTAL OTHER EXPENDITURES		**170**		166
TOTAL SUB-APPROPRIATION		**1,188**		1,168

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 16-1(d)

FINANCIAL AND ADMINISTRATIVE SERVICES

OBJECTIVES

- To provide leadership related to financial and administrative requirements for the departments of ECY and AEL.

- To ensure that a comptrollership function for ECY, AEL and Labour and Immigration (LIM) is appropriately maintained to meet the need for financial control, accountability, reporting and the safeguarding and protection of financial and physical assets.

- To provide comprehensive support services in assessing resource requirements and allocations to programs and branches. This includes direction and support in financial/ business planning, reporting, monitoring and control policies, processes and procedures.

- To support education-driven and policy-relevant research as required.

- To promote Education for Sustainable Development (ESD) as well as relevant policy development and support for educators as they apply ESD to teaching and student learning.

ACTIVITY IDENTIFICATION

- Develop, review, and evaluate administrative and financial policies for the management of the three departments' programs. Make recommendations to the Deputy Minister including:

    - Designing, organizing and evaluating accounting and financial management activities to ensure programs have the ability to monitor, control and report results within an integrated financial environment that is consistent with Government initiatives.

    - Establishing and providing direction on financial management policies, procedures and practices. Advising executive management on a timely basis regarding emerging financial and program management issues.

    - Supporting the development of ECY's and AEL's annual business plan, estimates, cash flow and annual reporting requirements.

    - Supporting ECY and AEL departmental management through the provision of analytical, consultative and evaluative advice on new departmental programs, financial proposals as well as ongoing operations.

    - Liaise with other departments, Government agencies, organizations and individuals on a variety of financial and administrative matters.

- Facilitate the production of Department plans.

- Achieve intended outcomes of strategic initiatives and projects as assigned and enhance educational research management.

- Support the Department in its effort to promote sustainable development in Manitoba.

FINANCIAL AND ADMINISTRATIVE SERVICES

EXPECTED RESULTS

- Well-developed financial and administrative practices that contribute to the effective and efficient operation of each program and branch within ECY and AEL.
- A comptrollership function that is effective and efficient in relation to the financial management requirements of the three departments and of Government.
- Identification of existing or emerging financial and program management issues.
- Provision of financial systems design and training on business practices to meet program requirements.
- Production and dissemination of policy-related research and information.
- Manitoba will advance ESD provincially and support national activity.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 16-1(d)
FINANCIAL AND ADMINISTRATIVE SERVICES

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
SALARIES AND EMPLOYEE BENEFITS	**FTE's**	**$(000s)**	FTE's	$(000s)
Managerial	**1.00**	**100**	1.00	97
Professional/Technical	**11.00**	**775**	11.00	739
Administrative Support	**4.00**	**215**	4.00	207
Employee Benefits		**119**		115
	16.00	**1,209**	16.00	1,158
Other Costs and Benefits		**131**		162
Less: Allowance for Staff Turnover		**(41)**		(41)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**16.00**	**1,299**	16.00	1,279
OTHER EXPENDITURES				
Grants/Transfer Payments		**55**		55
Transportation		**23**		23
Communication		**66**		66
Supplies and Services		**294**		298
Repairs and Maintenance/Rentals	**105**		91	
Professional Services	**170**		189	
Other	**19**		18	
Capital		**7**		7
Other Operating		**161**		161
Desktop Services	**53**		52	
Other	**108**		109	
TOTAL OTHER EXPENDITURES		**606**		610
TOTAL SUB-APPROPRIATION		**1,905**		1,889

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 16-1(e)

SYSTEMS AND TECHNOLOGY SERVICES

OBJECTIVES

These objectives focus on Information and Communications Technology (ICT) services that support the Strategic Priorities of ECY and AEL. Objectives include:

- To support ICT functions of the departments by:
    - Monitoring departmental systems, network and other corporate services provided by Manitoba or outsourced service providers, contractors and managed resources to meet business goals and information requirements of the departments in accordance with government standards.
    - Providing strategy, project management and business analysis expertise to support the departments' and branches' planning regarding the use of ICT to improve program efficiency and accountability.
    - Utilizing accepted methodologies for planning, prioritizing, project management and business analysis in carrying out the creation, implementation and maintenance of ICT functions employed by the departments.
- To support Manitoba's ICT Restructuring Initiative by focusing on improving service delivery, co-ordination, execution and satisfaction of the departments' programs developed for the education community in Manitoba.

ACTIVITY IDENTIFICATION

- Provide ICT expertise to ensure the secure, reliable and stable operation of education systems, databases and applications.
- Participate fully in the planning and implementation of departmental and branch ICT systems. The purpose is to achieve maximum benefit from invested funds associated with the departments and the education community, while ensuring that ICT systems adhere to government standards.
- Work with the education community in Manitoba (both K-12 and post-secondary) to establish advisory groups.
- Facilitate collaboration and information management throughout the education community.

EXPECTED RESULTS

- A secure, reliable and stable operation of education systems, databases and applications.
- ICT planning, funding and implementation fully linked to the annual Estimates process.
- Effective collaboration and information management with the education community by employing ICT-enabled processes, where appropriate.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 16-1(e)
SYSTEMS AND TECHNOLOGY SERVICES

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
SALARIES AND EMPLOYEE BENEFITS	**FTE's**	**$(000s)**	FTE's	$(000s)
Managerial	**1.00**	**98**	1.00	95
Professional/Technical	**1.00**	**708**	1.00	688
Administrative Support	**2.00**	**90**	2.00	86
Employee Benefits		**99**		96
	4.00	**995**	4.00	965
Other Costs and Benefits		**60**		60
Less: Allowance for Staff Turnover		**(27)**		(28)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**4.00**	**1,028**	4.00	997
OTHER EXPENDITURES				
Transportation		**4**		4
Communication		**24**		24
Supplies and Services		**112**		115
Repairs and Maintenance/Rentals	**89**		92	
Professional Services	**11**		11	
Other	**12**		12	
Other Operating		**257**		269
Desktop Services	**29**		41	
Other	**228**		228	
TOTAL OTHER EXPENDITURES		**397**		412
TOTAL SUB-APPROPRIATION		**1,425**		1,409

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 16-1(f)

LESS: RECOVERABLE FROM ADVANCED EDUCATION AND LITERACY

OBJECTIVES

- **To allocate the costs of financial and administrative services provided by the Department of Education, Citizenship and Youth.**

ACTIVITY IDENTIFICATION

- **Administrative support is provided through ECY's service capacity in human resources, financial and administrative services, systems and technology, sustainable development as well as research and planning-related functions.**

EXPECTED RESULTS

- **A sharing of key financial and administrative services is provided to both departments. In the process, co-ordination of services is facilitated, with duplication of resources eliminated.**

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 16-1(f)
LESS: RECOVERABLE FROM ADVANCED EDUCATION AND LITERACY

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTE's	$(000s)	FTE's	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Adminstrative Support		(440)		(440)
TOTAL SALARIES AND EMPLOYEE BENEFITS		(440)		(440)
OTHER EXPENDITURES				
OTHER OPERATING		(130)		(130)
TOTAL OTHER EXPENDITURES		(130)		(130)
TOTAL SUB-APPROPRIATION		(570)		(570)

Res. No.	Approp. No.	Education, Citizenship and Youth (16) Details of Appropriation	Estimates of Expenditure 2009/10 $(000s)	Estimates of Expenditure 2008/09 $(000s)
16.2	2.	**SCHOOL PROGRAMS**.....	**27,925**	29,141
		- **Programming within the Division provides leadership and support to departmental priorities and goals. Activities include: developing curriculum frameworks and related curriculum materials; ensuring that educators and parents receive information respecting student achievement and educational outcomes; and providing specialized programs and services in support of K-12 students.**		
	a)	**Division Administration**	**395**	395
	b)	**Manitoba School for the Deaf**	**4,350**	4,404
	c)	**Instruction, Curriculum and Assessment**	**12,829**	13,869
	d)	**Program and Student Services**	**5,178**	5,275
	e)	**Educational Resources**	**5,173**	5,198
			27,925	29,141

SUB-APPROPRIATION NUMBER 16-2(a)

DIVISION ADMINISTRATION

OBJECTIVES

- To provide direction to divisional staff in respect to departmental priorities and goals.
- To ensure the timely and effective implementation of policy and programs.
- To ensure the development and implementation of the Departmental Renewal Strategy in each branch in the Division.
- To maintain ongoing consultation and communication with educators, parents and the community regarding educational concerns, priorities and goals.
- To provide dispute resolution co-ordination associated with *Bill 13 - Appropriate Educational Programming*.

ACTIVITY IDENTIFICATION

- Lead the divisional management team as it responds to and implements departmental priorities and goals.
- Support the divisional management team as it works together to co-ordinate policy, program and budget development and implementation.
- Monitor and support the development and implementation of staff renewal plans in each branch.
- Ensure that divisional staff communicate and collaborate with educators, parents and the community on a regular basis.
- Provide an adjudication process for dispute resolution between school divisions and parents (as identified in regulations) related to the placement or programming of students with special needs.

EXPECTED RESULTS

- Divisional and branch activities support the overall mission, goals, and priorities of the Department.
- Departmental priorities are addressed in a co-ordinated and collaborative fashion.
- Staff have the required skills and knowledge to continue to achieve the renewal goals of the Department.
- Ongoing involvement of, and information sharing with educators, parents and the community.
- The provision of a transparent adjudication process for formal complaints between school divisions and parents, with mediation as the first option.

SCHOOL PROGRAMS

SUB-APPROPRIATION NUMBER 16-2(a)
DIVISION ADMINISTRATION

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
SALARIES AND EMPLOYEE BENEFITS	**FTE's**	**$(000s)**	FTE's	$(000s)
Managerial	**1.00**	**119**	1.00	116
Professional/Technical	**1.00**	**65**	1.00	64
Administrative Support	**2.00**	**93**	2.00	91
Employee Benefits		**30**		29
	4.00	**307**	4.00	300
Other Costs and Benefits		**17**		18
Less: Allowance for Staff Turnover		**(4)**		(3)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**4.00**	**320**	4.00	315
OTHER EXPENDITURES				
Transportation		**7**		11
Communication		**10**		10
Supplies and Services		**34**		35
Repairs and Maintenance/Rentals	**30**		31	
Professional Services	**1**		1	
Other	**3**		3	
Capital		**1**		1
Other Operating		**23**		23
Desktop Services	**13**		13	
Computer Related	**0**		0	
Other	**10**		10	
TOTAL OTHER EXPENDITURES		**75**		80
TOTAL SUB-APPROPRIATION		**395**		395

SUB-APPROPRIATION NUMBER 16-2(b)

MANITOBA SCHOOL FOR THE DEAF

OBJECTIVES

- To provide students who are Deaf and hard of hearing with the opportunity to attend a K-12 school that provides academic programming and specialized instruction at the Manitoba School for the Deaf (MSD).

- To assist students who are Deaf and hard of hearing in reaching their full academic potential either through or in their home school division.

- To continue family and community involvement in developing a school plan that identifies school-wide initiatives and expected outcomes.

- To provide family-like accommodation for students who attend the Manitoba School for the Deaf from home communities.

ACTIVITY IDENTIFICATION

- Provide specialized instruction incorporating American Sign Language (ASL), and technological equipment specifically designed for Deaf and hard of hearing children in a small class size - with specialized support and a bilingual and bicultural (ASL-English) environment.

- Provide the support of specialist teachers and consultants to school teams in the Deaf or hard of hearing students' home school division. This support includes professional learning opportunities for staff, as well as networking opportunities for students and families.

- Provide opportunities for the involvement of families in the school planning process, particularly parents of Aboriginal students and adults in the Deaf community, through the Advisory Council for School Leadership, along with other school-based activities.

- Provide the option of living with a host family or in a residential setting for students who attend MSD but live too far to commute on a daily basis.

EXPECTED RESULTS

- All children who are Deaf and hard of hearing attending the K-12 program at the MSD will receive educational programming that follows the Manitoba curriculum in a cultural and linguistic environment that maximizes their academic potential.

- Students, families and school teams will receive both direct and consultative support from specialists and have access to networking through technology. Support will be planned in consideration of individual student need.

- Increased parental and community involvement, particularly parents of Aboriginal students and adults, in the school planning process. Increased school, family, and community activities will result in increased student engagement and success.

- Rural students in residence or living with host families will experience an environment and after school activities similar to their home life, in a supervised and supportive setting.

SCHOOL PROGRAMS

SUB-APPROPRIATION NUMBER 16-2(b)
MANITOBA SCHOOL FOR THE DEAF

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
SALARIES AND EMPLOYEE BENEFITS	**FTE's**	**$(000s)**	FTE's	$(000s)
Managerial	**1.00**	**89**	1.00	86
Professional/Technical	**52.85**	**3,175**	53.85	3,095
Administrative Support	**2.00**	**77**	2.00	75
Employee Benefits		**367**		356
	55.85	**3,708**	56.85	3,612
Other Costs and Benefits		**348**		372
Less: Allowance for Staff Turnover		**(170)**		(170)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**55.85** [1]	**3,886**	56.85	3,814
OTHER EXPENDITURES				
Transportation		**15**		45
Communication		**26**		26
Supplies and Services		**106**		121
Repairs and Maintenance/Rentals	**10**		10	
Professional Services	**67**		67	
Other	**29**		44	
Capital		**19**		19
Other Operating		**176**		207
Desktop Services	**147**		153	
Computer Related	**6**		6	
Other	**23**		48	
Fees/Services on Behalf of Citizens		**122**		172
TOTAL OTHER EXPENDITURES		**464**		590
TOTAL SUB-APPROPRIATION		**4,350**		4,404

1. Variance reflects the retraction of one vacant FTE.

SUB-APPROPRIATION NUMBER 16-2(c)

INSTRUCTION, CURRICULUM AND ASSESSMENT

OBJECTIVES

- To articulate the broad provincial policy, instructional, and assessment framework for the K-12 English Program and Senior Years Technology Education Program.
- To develop and provide provincial K-12 curricula and supporting materials to educators, as well as distance learning courses to students.
- To provide access to distance learning opportunities for all learners, and to support educators in the effective delivery of distance learning courses.
- To develop, pilot, and/or implement provincial, national, and international student assessment programs in K-12 schools, while supporting effective use of assessment data to improve student learning.
- To provide educators with access to face-to-face and online professional learning opportunities (in a variety of formats) that effectively implement K-12 provincial policy, and instructional/assessment frameworks. These resources are ultimately intended to support student learning and increase student success.
- To assist schools and communities in improving outcomes for struggling learners, especially those in low socio-economic status (SES) communities.
- To develop and implement initiatives in support of Middle Years education that better meets the needs of young adolescents.
- To support educators in their efforts to integrate Education for Sustainable Development (ESD) into their teaching and student learning.
- To support educators in the effective implementation of Literacy with Information and Communications Technology (LwICT) in K-8. This support informs parents about developmentally appropriate student use of ICT.
- To support educators in the development and/or implementation of initiatives in English as an Additional Language (EAL), multicultural education, and Diversity and Equity.
- To support the integration of Aboriginal perspectives in curricula, classroom resources and professional learning for educators.
- To support initiatives that target early intervention and early childhood development.
- To continue the renewal of Technical Vocational Education.
- To continue the renewal of Arts education.
- To implement Physical Education/Health Education in grades 11 and 12.
- To facilitate students' decision making related to life/work transitions, and the related choices in post-secondary education/training, including university, college, apprenticeship, and on-the-job training.

INSTRUCTION, CURRICULUM AND ASSESSMENT

OBJECTIVES cont'd...

- To work with school divisions to develop a mutual understanding of provincial assessment results and explore ways for divisions to use assessment data to support policy and program decisions with the goal of improved student learning.

ACTIVITY IDENTIFICATION

- To provide educators, parents, students, and communities with current information related to the K-12 education system.

- To ensure that the educational achievement and success of Aboriginal students is comparable to non-Aboriginal students

- Maintain accuracy of online and print documents that set out the educational requirements for the K-12 English and Senior Years Technology Education Programs. Provide information to support the successful transition from 28 to 30 credits for graduation.

- Develop outcome-based curricula, distance learning courses, bibliographies of learning resources, and supporting materials in print and electronic formats. Current curricular focus includes: mathematics, social studies, arts education, science, industrial arts, technical-vocational education, Aboriginal studies, Aboriginal languages and cultures, physical education/health education, English as an Additional Language, as well as career education. There is a cross-curricular emphasis on areas such as education for sustainable development, financial literacy, literacy with information and communication technology, Middle Years hands-on learning, and human rights.

- Build on feedback from the field to develop/revise distance learning courses that meet emerging needs, provide enhanced professional learning opportunities and improve communication and collaboration between ECY and school divisions, as well as amongst school divisions.

- Develop and administer standards tests in Grade 12 English language arts and mathematics/mathématiques. Support the Middle Years Assessment Policy (Grade 7: mathematics and student engagement, Grade 8: reading comprehension and expository writing) as well as the Grade 3 assessment policy. Implement and support web-based applications to collect student data from schools. Analyze provincial assessment results and provide schools/school divisions with feedback reports. Work collaboratively with school divisions to review their assessment programs and data interpretation in order to identify implications for teaching and learning. Collaborate with the Council of Ministers of Education, Canada, Statistics Canada and schools to support the administration of the Pan-Canadian Assessment Program (PCAP) as well as the Programme for International Student Assessment (PISA); communicate results and analysis with the field, stakeholders and the media; and consult with the field on the potential policy implications of PCAP and PISA results.

- Provide professional learning opportunities for educators, including regional workshops, summer institutes and webcasts. Assist educators to establish their own professional learning communities that focus on effective teaching and learning in a variety of areas. These include specific curriculum areas, classroom-based assessment, using provincial assessment results to improve student learning, literacy across the curriculum, diversity, Aboriginal perspectives, sustainability education, middle years education, literacy with information and communication technology, as well as improved outcomes for struggling learners.

INSTRUCTION, CURRICULUM AND ASSESSMENT

ACTIVITY IDENTIFICATION cont'd...

- Completion of a literature-based Low SES Framework outlining best practices and guiding principles in low SES schools. Continued support for existing projects and initiation of new projects in areas such as partnering with the University of Winnipeg on a Summer Institute/Inner-city Post Baccalaureate Program, working with school divisions to establish regional cohorts that support collaboration focused on the needs of low SES schools and communities , as well as support for the Equity Indicators research project.

- Implement initiatives that promote student engagement and experiential learning approaches for grades 5-8. Activities include an electronic handbook to provide models and exemplars to inspire and support educators in transforming middle years schools, a mentoring project to support schools intent on changing their middle years practices, professional learning opportunities for teachers, as well as development of sample units using a hands-on, interdisciplinary approach.

- Develop relevant tools, materials, and learning resources that support teaching of Education for Sustainable Development (ESD). Work with schools, divisions, and partner organizations to increase educators' skills, knowledge and ability to integrate ESD. Support implementation of the Eco-Globe ESD recognition program for schools.

- Support schools in implementing the Literacy with Information and Communication Technology (LwICT) continuum in K- 8. Support the implementation of a related mentorship model for professional learning.

- Develop and implement supports focused on English as an Additional Language (EAL) programming. These supports include curricula, exploring the EAL needs of Aboriginal students and developing resources to support refugee victims of war whose education has been disrupted.

- Work with publishers to ensure appropriate representation of Aboriginal perspectives in student texts, support schools/divisions in their professional learning, and provide consultative support for Aboriginal parent/community involvement in education.

- Administer, review and provide ongoing consultative support related to categorical grant funding in the areas of early literacy intervention, early numeracy intervention, and early childhood development. Work with Healthy Child Manitoba on activities related to the Early Childhood Development Initiative, the ongoing implementation of the Early Development Instrument, including utilization of gathered data, and the Positive Parenting Program

- In partnership with schools and industry, continue renewal of technical-vocational curricula and implement initiatives to raise the profile of technical-vocational programming.

- Develop and support implementation of the new K-12 curricula for Arts education (visual arts, drama, music, dance), beginning with Early Years, and support other Arts initiatives, including ArtSmarts and Music Month.

- Develop resources that support the implementation of Grade 11 and 12 Physical Education/Health Education. These resources include curricula, web-based courses, and professional learning opportunities, as well as tools to communicate effectively with teachers, administrators and parents.

INSTRUCTION, CURRICULUM AND ASSESSMENT

ACTIVITY IDENTIFICATION cont'd...

- Continue implementation of career development curricula at grades 9-12, promote effective use of career exploration resources at both senior years/middle years and develop a resource for administrators that support effective practice. Work with BEF and MB4Youth to strategically plan, coordinate and communicate departmental activities in the area of career development as they relate to both departmental priorities and to the broader goals of the Career Development Initiative. Partner with school divisions to implement projects/activities based on findings from the Future to Discover, Canada Millennium Scholarship Foundation research projects.

- Maintain current online and print information directed at parents and students on topics such as graduation requirements, course credit options, transition planning, curriculum changes, and assessment. Work with the Council of Ministers of Education, Canada to regularly update the national *Student Transfer Guide* that is used to assist articulation of senior years credits for students who move across Canada.

- Work with Manitoba First Nations Education Resource Centre (MFNERC) and Indian and Northern Affairs Canada (INAC) to expand professional learning opportunities for educators from First Nations schools. Align assessment practices and develop a resource that supports the transition of students between First Nation schools and school division run schools.

- Continue structured conversations with school divisions to support their use of assessment data in planning approaches to address achievement gaps.

EXPECTED RESULTS

- Policy documents used by educators clearly articulate the K-12 English and Senior Years Technology Education Programs.

- Quality curriculum documents and supporting materials (print and electronic) are extensively used by educators to organize instruction and assessment, as well as helps school planning and administration. Distance learning courses provide students across the Province with equitable access to diverse learning opportunities that meet their needs while providing credits towards graduation.

- Increased collaboration and communication amongst school divisions and ECY. Improved teacher capacity that will provide more effective delivery of distance learning programs to all students who require them.

- School personnel use student performance data for planning, programming, and instruction. Accurate and timely data supports department policy and program administrators in evidence-based policy and program decisions.

- Professional learning opportunities increase teachers' understanding of promising practices in teaching, learning and assessing. Build local capacity for program implementation and increased support for academic success.

- Research findings support department and school divisions in evidence-based policy and program decisions related to improving the academic achievement of students in low socio-economic status communities.

INSTRUCTION, CURRICULUM AND ASSESSMENT

EXPECTED RESULTS cont'd...

- Programming and resources that support "hands on" experiential learning assist middle years teachers in engaging students in learning and helping them see the connection between school and daily life.

- Raised awareness and increased capacity for ESD teaching and learning in schools.

- Effective infusion of information and communication technology in Kindergarten to Grade 8 classrooms as well as accountability to parents about the developmentally appropriate use of ICT.

- Strengthened school programming enhances achievement for immigrant and Aboriginal students for whom English is an additional language or dialect.

- Provision of culturally appropriate texts and curricula and increased integration of Aboriginal perspectives in Manitoba classrooms.

- Categorical grant mechanisms and accountability processes are improved through ongoing consultation and monitoring in collaboration with school divisions/stakeholders. Outcomes are improved for students through collaborative partnerships and initiatives in the area of early literacy intervention, early numeracy intervention, and early childhood development.

- Current and relevant technical-vocational programming expands local options and increases enrolment in technical-vocational programs.

- New curricula and related professional learning opportunities revitalize Arts education in Manitoba schools.

- Physical Education/Health Education courses implemented for all Grade 11 and 12 students.

- Students recognize the importance of, and choose pathways to post-secondary education/training. Students become increasingly aware of the many study and work opportunities available in Manitoba.

- Timely, relevant information (communicated through a variety of media) that facilitates meaningful stakeholder participation in the education system.

- Improved capability for educators in First Nation schools to deliver Manitoba curricula that aligns with ECY's teaching/learning/assessment approaches. The transition of students from First Nations schools to public schools can be more effectively facilitated.

- School divisions implement evidence-based decision-making that utilizes student performance data in making policy and program decisions with the goal of improved student learning.

SCHOOL PROGRAMS

SUB-APPROPRIATION NUMBER 16-2(c)
INSTRUCTION, CURRICULUM AND ASSESSMENT

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
SALARIES AND EMPLOYEE BENEFITS	**FTE's**	**$(000s)**	FTE's	$(000s)
Managerial	**6.00**	**539**	6.00	527
Professional/Technical	**53.00**	**4,155**	53.00	4,264
Administrative Support	**30.92**	**1,607**	30.04	1,555
Employee Benefits		**615**		606
	89.92	**6,916**	89.04	6,952
Other Costs and Benefits		**967**		1,107
Less: Allowance for Staff Turnover		**(357)**		(356)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**89.92** [1]	**7,526**	89.04	7,703
OTHER EXPENDITURES				
Grants/Transfer Payments		**354**		394
Transportation		**271**		426
Communication		**626**		686
Supplies and Services		**3,057**		3,586
Repairs and Maintenance/Rentals	**827**		826	
Professional Services	**2,040**		2,390	
Other	**190**		370	
Capital		**135**		135
Other Operating		**860**		939
Desktop Services	**192**		196	
Computer Related	**69**		69	
Other	**599**		674	
TOTAL OTHER EXPENDITURES		**5,303**		6,166
TOTAL SUB-APPROPRIATION		**12,829**		13,869

1. Increase of 0.88 FTE and a conversion from Term to Regular to reflect actual requirement.

SUB-APPROPRIATION NUMBER 16-2(d)

PROGRAM AND STUDENT SERVICES

OBJECTIVES

- To support the development of inclusionary environments with appropriate educational programming for students with diverse needs. These needs include sensory (Deaf, Blind), physical, emotional, behavioural and/or cognitive (intellectual, learning) disabilities as well as students at risk.
- To continue implementing appropriate educational programming supports for students with exceptional learning needs.
- To assist schools and divisions in developing effective practices related to regulations and policy, safe schools initiatives, and Safe Schools Manitoba.
- To assist families and schools in successfully resolving common problems and issues that arise in the educational process.
- To assist schools in addressing attendance issues and early school leaving.
- To continue to support transitions for all students, especially those with exceptional learning needs.
- To administer, explore mechanisms, and develop policies and processes that will lead to the effective funding of students with diverse needs.
- To integrate Aboriginal perspectives, develop partnerships with MFNERC, and consider equity and diversity in branch initiatives. The scope of activities involves developing effective and relevant support materials and delivering professional learning opportunities.
- To collaborate interdepartmentally on initiatives that focus on children including the Fetal Alcohol Spectrum Disorder (FASD) Strategy, Aboriginal Education Action Plan, Safe Schools, Unified Referral and Intake Systems (URIS), the Speech and Language Development Pilot Project, as well as the Autism Spectrum Disorder Strategy.
- To facilitate interdepartmental co-ordination of services for children and youth and collaborate with a variety of partners to develop a framework to support enhanced outcomes for students with diverse needs.
- To provide additional support directed at programming for students with exceptional learning needs in rural and northern schools.

ACTIVITY IDENTIFICATION

- Provide consultative and direct support, as well as innovative professional learning opportunities and specialized materials that support appropriate educational programming in schools. This includes further development of resources for schools/divisions to help accommodate students with disabilities and those at risk of not succeeding in school.

PROGRAM AND STUDENT SERVICES

ACTIVITY IDENTIFICATION cont'd...

- Continue to support the implementation of the following documents and support materials: *Appropriate Educational Programming in Manitoba: Standards for Student Services* and *Appropriate Educational Programming in Manitoba: A Formal Dispute Resolution Process.* Documents scheduled for release include support documents for educational assistants as well as revised individualized educational planning documents. The development of an integrated clinical outcomes data base will continue.

- Provide support to schools, families, and communities in developing effective practices that meet local needs. These include professional learning opportunities, youth forums, support materials, as well as collaboration with other agencies and government departments.

- Provide support to schools and families for informal problem solving processes that include schools, families, and communities.

- Investigate school attendance issues and identify potential actions/interventions.

- Continue to develop and implement transition support materials. Collaborate with other departments, agencies, school division staff, and families on the development of transition plans for students with exceptional learning needs. Implementation sessions for the document: *Bridging to Adulthood: A Protocol for Transitioning Students with Exceptional Needs from School to Community* have been ongoing during 2008/09.

- Administer, review, and explore mechanisms to improve policy, approve categorical funding support to school divisions, as well as provide support to initiatives that target early intervention, early childhood development, as well as middle years learning and engagement. Complete implementation plan in response to the review of the special needs funding grant application process.

- Integrate Aboriginal perspectives, equity, and diversity through hiring practices. Develop related support materials, and professional learning opportunities. Collaborate with MFNERC to support Deaf/hard of hearing consultant services, speech-language pathology supervision and participation in professional learning opportunities.

- Participate on interdepartmental committees, provide resources, as well as professional learning opportunities in the areas of FASD Strategy, Aboriginal Education Action Plan, Safe Schools, URIS, and Provincial Coordination of Services Committee (EBD3)

- Continue to identify and implement ways to improve inter-departmental and inter-agency networking. Continue to co-ordinate services and programming for students with diverse needs through the Manitoba Children's Agenda, Healthy Child Manitoba, Justice Intake Services, Mental Health Report implementation and the FASD strategy.

- Provide enhanced consultation services, innovative learning opportunities and technology in rural and northern schools.

PROGRAM AND STUDENT SERVICES

EXPECTED RESULTS

- Inclusive programming and services will be provided for students with diverse needs in a co-ordinated manner. Student outcomes will be improved. Educators will have access to equipment, materials and innovative learning opportunities that will enable students with disabilities to access curriculum through a wider range of accommodations.

- School divisions will continue to revise local policy and practice in accordance with provincial regulations, standards and policies.

- Divisions, in partnership with parents and community members, are engaged in various initiatives to decrease behaviours that put students at risk of harm.

- Schools and families will have a clearer understanding of the processes that can be used to resolve disputes within the education system. Staff support will be provided to assist if needed.

- Schools will have access to actions/interventions to address attendance issues in Manitoba schools.

- Transition processes will be improved through implementation of the document *Bridging to Adulthood: A Protocol for Transitioning Students with Exceptional Needs from School to Community (*2008).

- Implementation of the External Funding Review recommendations will result in improved funding and accountability processes, and potentially reduce the number of applications school divisions submit annually through the Maximum and Multi-Year funding options.

- Aboriginal perspectives, equity, and diversity will be evidenced in the Branch's day-to-day operations. Continue the Memorandum of Understanding with MFNERC. Continue partnerships that enhance learning opportunities for educators in First Nations schools.

- Improved outcomes for students through collaborative, interdepartmental planning and partnerships with school divisions.

- Interdepartmental and interagency networking will increase the availability of co-ordinated services and programming for students with diverse needs - including youth in detention centres.

- Improve access to specialist services, supports and innovative learning opportunities in rural and northern schools, especially for students with learning disabilities.

SCHOOL PROGRAMS

SUB-APPROPRIATION NUMBER 16-2(d)
PROGRAM AND STUDENT SERVICES

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
SALARIES AND EMPLOYEE BENEFITS	**FTE's**	**$(000s)**	FTE's	$(000s)
Managerial	**3.00**	**278**	3.00	270
Professional/Technical	**31.00**	**2,333**	31.00	2,089
Administrative Support	**14.00**	**507**	14.00	515
Employee Benefits		**323**		316
	48.00	**3,441**	48.00	3,190
Other Costs and Benefits		**255**		277
Less: Allowance for Staff Turnover		**(181)**		(181)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**48.00**	**3,515**	48.00	3,286
OTHER EXPENDITURES				
Grants/Transfer Payments		**221**		221
Transportation		**196**		296
Communication		**89**		89
Supplies and Services		**521**		656
Repairs and Maintenance/Rentals	**202**		187	
Professional Services	**228**		368	
Other	**91**		101	
Capital		**89**		139
Other Operating		**547**		588
Desktop Services	**170**		167	
Computer Related	**9**		9	
Other	**368**		412	
TOTAL OTHER EXPENDITURES		**1,663**		1,989
TOTAL SUB-APPROPRIATION		**5,178**		5,275

SCHOOL PROGRAMS

SUB-APPROPRIATION NUMBER 16-2(e)

EDUCATIONAL RESOURCES

OBJECTIVES

- To lead and support the School Programs Division (SPD) in the development and use of website technologies incorporating SPD content. Provide access to services on the Department's web site/Intranet for the benefit of the Division, and the educational community it serves.
- To continue to provide materials, text, and alternate formats for educators and students.
- To provide educational library/media resources and information services to all K-12 educators throughout the Province, and to Education, Citizenship and Youth staff.
- To support the development of school libraries, implementation of resource-based learning, and education for copyright understanding.
- To produce provincial K-12 curricula and supporting materials to educators and provide distance learning courses to students.

ACTIVITY IDENTIFICATION

- Continue to maintain and enhance online services.
- Provide specialized materials for blind or visually impaired students while supporting appropriate educational programming in schools.
- Select, acquire, and catalogue resources. Provide access and reference services to support K-12 curriculum implementation, educational research and teacher/department staff professional learning.
- Review school library facilities plans. Develop web-based bibliographies and other support materials on current educational topics. Present workshops on copyright, services and collections.
- Produce outcome-based curricula, distance learning courses and supporting materials in print and electronic formats.

EXPECTED RESULTS

- Educators and the public will have access to current and accurate web site information.
- Educators will have access to resources that will enable blind or visually impaired to students access curriculum material through a wider range of accommodations.
- Improved classroom practices and research-based decision making will be facilitated through teacher, administrator, and department staff use of current educational research and promising practices.
- Quality learning resources will be incorporated in school libraries and classrooms. Staff will be knowledgeable and well trained. Copyright legislation will support appropriate educational use of materials in print and digital formats.

EDUCATIONAL RESOURCES

EXPECTED RESULTS cont'd...

- Quality curriculum documents and supporting materials (print and electronic) will be more effectively used by educators to organize instruction and assessment while facilitating school planning and administration. Distance learning courses will provide students across the Province with more equitable access to diverse learning opportunities.

SCHOOL PROGRAMS

SUB-APPROPRIATION NUMBER 16-2(e)
EDUCATIONAL RESOURCES

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
SALARIES AND EMPLOYEE BENEFITS	**FTE's**	**$(000s)**	FTE's	$(000s)
Managerial	**4.00**	**342**	4.00	329
Professional/Technical	**23.00**	**1,268**	23.00	1,221
Administrative Support	**37.50**	**1,729**	38.50	1,715
Employee Benefits		**367**		360
	64.50	**3,706**	65.50	3,625
Other Costs and Benefits		**291**		306
Less: Allowance for Staff Turnover		**(124)**		(124)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**64.50** [1]	**3,873**	65.50	3,807
OTHER EXPENDITURES				
Transportation		**29**		29
Communication		**118**		118
Supplies and Services		**769**		774
Repairs and Maintenance/Rentals	**540**		544	
Professional Services	**127**		127	
Other	**102**		103	
Capital		**36**		36
Other Operating		**348**		434
Desktop Services	**218**		216	
Computer Related	**10**		10	
Other	**120**		208	
TOTAL OTHER EXPENDITURES		**1,300**		1,391
TOTAL SUB-APPROPRIATION		**5,173**		5,198

1. Variance reflects the retraction of one vacant FTE.

Res. No.	Approp. No.	Education, Citizenship and Youth (16) Details of Appropriation	Estimates of Expenditure 2009/10 $(000s)	Estimates of Expenditure 2008/09 $(000s)
16.3	3.	**BUREAU DE L'ÉDUCATION FRANÇAISE**.....	10,497	11,013
		- Develops, reviews, and administers policies, programs, priorities and services relating to all aspects of French-language education.		
		- Negotiates and administers inter-governmental agreements regarding official languages programs in education.		
		- Consults and works in co-operation with educational stakeholders to ensure efficient information sharing and to ensure that Manitoba's children and youth have access to a high quality education.		
	a)	Division Administration	249	254
	b)	Curriculum Development and Implementation	2,180	2,340
	c)	Educational Support Services	1,832	1,913
	d)	Official Languages Programs and Administrative Services	5,340	5,541
	e)	Library and Materials Production	896	965
			10,497	11,013

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION NUMBER 16-3(a)

DIVISION ADMINISTRATION

OBJECTIVES

- To ensure the timely and effective implementation of policy and programs.
- To ensure that Government policies, programs and priorities regarding French-language education in the Province are developed and implemented.
- To revitalize the teaching of French-language education in Manitoba through consultation and through the establishment of partnerships with key stakeholder organizations as well as other ministerial divisions.
- To implement activities concluded in a four-year agreement with the Government of Canada for Minority-Language Education in support of the Division scolaire franco-manitobaine and the Collège universitaire de Saint-Boniface as well as for the growth of Second Language Instruction in the Province of Manitoba.
- To develop and implement a Rural Education Action Plan to address a variety of challenges encountered in rural areas mainly related to declining enrolments.

ACTIVITY IDENTIFICATION

- Review and recommend to the Minister policy and program changes relating to French-language education.
- Develop and co-ordinate an integrated plan for the efficient delivery of French-language education. This includes curriculum development/implementation, professional learning, educational support services and assessment, library services as well as learning materials.
- Provide direction for and ensure that financial and human resources are available to implement Government priorities in the area of French-language education.
- Consult and work in co-operation with Government, educational stakeholders, local groups, communities, organizations and the general public interested in French-language education.
- Negotiate and administer federal-provincial and inter-provincial agreements regarding official languages programs and exchanges.
- Monitor ongoing activities related to Francophone Schools Governance.
- Implement a series of activities in the following areas to respond to the challenges of rural education: staffing and professional development, student services/special education, support for regional consortia, distance learning, funding, utilization of surplus space and research.

DIVISION ADMINISTRATION

EXPECTED RESULTS

- Development and implementation of relevant and up-to-date programs and policies relating to French-language education.

- Co-ordination and planning of activities for the efficient development of policies, curriculum documents, learning and teaching resources, assessment support documents and standards tests as well as the provision of related professional learning opportunities.

- Effective use of financial and human resources to implement Government priorities in the area of French-language education.

- Facilitation of information-sharing and strengthening of links with other ministerial divisions, education stakeholders and the general public to ensure efficiency and accountability in the delivery of information.

- Timely renewal of bilateral agreements regarding Official Languages in Education, and their related execution of the agreements in accordance with their terms and conditions.

- Recommendations to government, the Minister and Deputy Minister regarding the most appropriate course of action related to Francophone Schools Governance.

- Increased support provided to school divisions located in rural areas.

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION NUMBER 16-3(a)
DIVISION ADMINISTRATION

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
SALARIES AND EMPLOYEE BENEFITS	**FTE's**	**$(000s)**	FTE's	$(000s)
Managerial	**1.00**	**110**	1.00	107
Professional/Technical	**1.00**	**57**	1.00	55
Employee Benefits		**19**		18
	2.00	**186**	2.00	180
Other Costs and Benefits		**9**		16
Less: Allowance for Staff Turnover		**(7)**		(6)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**2.00**	**188**	2.00	190
OTHER EXPENDITURES				
Grants/Transfer Payments		**40**		40
Transportation		**5**		7
Supplies and Services		**11**		11
Repairs and Maintenance/Rentals	**7**		7	
Professional Services	**4**		4	
Other Operating		**5**		6
Desktop Services	**0**		0	
Other	**5**		6	
TOTAL OTHER EXPENDITURES		**61**		64
TOTAL SUB-APPROPRIATION		**249**		254

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION NUMBER 16-3(b)

CURRICULUM DEVELOPMENT AND IMPLEMENTATION

OBJECTIVES

- To develop frameworks for learning outcomes Foundation for Implementation documents, and support materials in all subject areas (including career development) for K-12 students enrolled in the Français and French Immersion programs, and students taking Basic French courses.
- To provide educators with the training required to implement the curriculum in Manitoba's classrooms.
- To promote the integration of information and communication technology (ICT).
- To encourage educators in their efforts to integrate Education for Sustainable Development (ESD) into their teaching and student learning.
- To implement the recommendations of the Healthy Kids/Healthy Futures Task Force report regarding Physical Education/Health Education.

ACTIVITY IDENTIFICATION

- Develop curriculum frameworks with general and specific learning outcomes; develop foundation for implementation documents that propose teaching and assessment strategies, reference learning resources that are appropriate for the achievement of learning outcomes and develop selected education resources.
- Facilitate implementation of school curricula by various means; promote the best teaching strategies in French-language education.
- Develop and maintain ECY's French-language web site and related ICT support.
- Develop supports so that educators have access to adequate and relevant tools, materials, and learning resources for teaching ESD.
- Facilitate implementation of the newly mandated grades 11 - 12 Physical Education/Health Education curricula, distance education courses and other related support documents.

EXPECTED RESULTS

- Provision of high-quality curriculum frameworks and Foundation for Implementation documents that ensure consistent, rigorous, and relevant programming; provision of congruent documents for Teacher-Mediated courses and Independent Study Programs that ensure student access to quality programming and resources for remote areas and small schools; provision of curriculum-congruent support material in response to the related lack of French learning resources in some disciplines. Related priority provisions include the availability of the grades 11 - 12 Physical Education/Health Education curriculum as well as other resources to support the implementation of these new mandated credits.

CURRICULUM DEVELOPMENT AND IMPLEMENTATION

EXPECTED RESULTS cont'd...

- Delivery of in-services, professional activities and training sessions that facilitate the implementation of curricula and best teaching practices in French-language education; identification of learning resources to support curriculum implementation.

- Provision of pertinent and timely information on education issues (particularly related to French-language education) through the Department's French-language web site, with appropriate ICT support.

- Raised awareness and increased capacity for ESD teaching and learning in schools.

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION NUMBER 16-3(b)
CURRICULUM DEVELOPMENT AND IMPLEMENTATION

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
SALARIES AND EMPLOYEE BENEFITS	**FTE's**	**$(000s)**	FTE's	$(000s)
Managerial	**1.00**	**99**	1.00	96
Professional/Technical	**15.50**	**1,239**	15.50	1,200
Employee Benefits		**147**		143
	16.50	**1,486**	16.50	1,439
Other Costs and Benefits		**95**		135
Less: Allowance for Staff Turnover		**(50)**		(49)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**16.50**	**1,531**	16.50	1,525
OTHER EXPENDITURES				
Grants/Transfer Payments		**70**		70
Transportation		**(4)**		40
Communication		**2**		2
Supplies and Services		**559**		659
Repairs and Maintenance/Rentals	**14**		15	
Professional Services	**450**		540	
Other	**95**		104	
Other Operating		**22**		44
Desktop Services	**1**		1	
Other	**21**		43	
TOTAL OTHER EXPENDITURES		**649**		815
TOTAL SUB-APPROPRIATION		**2,180**		2,340

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION NUMBER 16-3(c)

EDUCATIONAL SUPPORT SERVICES

OBJECTIVES

- To provide educational support services to schools, school divisions, the general public, and the Bureau de l'éducation française Division.
- To establish and implement student assessment policies for Français and French Immersion students.
- To liaise with school divisions and schools in order to promote the teaching of French as a second or additional language.

ACTIVITY IDENTIFICATION

- Collect and analyze statistical data on enrolments and other related variables for the Français and French Immersion programs and Basic French courses.
- Calculate, distribute and monitor provincial grants to school divisions for French-language education in Manitoba.
- Develop, co-ordinate and implement student evaluation projects specific to French-language education.
- Ensure educational and administrative liaison between the Division and various sectors of the Department, school boards, schools, as well as local, provincial, national and international organizations regarding French-language education.

EXPECTED RESULTS

- Provision of enrolment statistics and other statistical indicators for the Français and French Immersion programs and Basic French courses. Provision of information on enrolment trends as well as the calculation of French-language education categorical grants.
- Provision of categorical grant data for the Français and French Immersion programs and Basic French courses. Provision of information related to accountability regarding the spending of supplementary grants received by school divisions.
- Delivery of Grade 12 Français language arts provincial standards tests for Français and French Immersion programs that assesses students' performance at the end of Grade 12 with Province-wide accountability and consistency. Implementation of Grade 8 *Lecture* et *Écriture* (Reading and Writing in French) formative assessment tools for both the Français and French Immersion programs that provide student achievement information to parents, students, schools and the Department. Delivery of formative evaluation instruments at the beginning Grade 3 level for students in the Français Program and at the Grade 4 level for students in the French Immersion Program related to student progress in *lecture* (reading).
- Delivery of regular liaison activities, as well as promotion of French as a second/additional language to schools/divisions and organizations interested and/or involved in French-language education and culture with the intent of maximizing resource use, while enhancing client exchange/collaboration.

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION NUMBER 16-3(c)
EDUCATIONAL SUPPORT SERVICES

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
SALARIES AND EMPLOYEE BENEFITS	**FTE's**	**$(000s)**	FTE's	$(000s)
Managerial	**1.00**	**100**	1.00	97
Professional/Technical	**11.50**	**873**	11.50	849
Administrative Support	**2.00**	**90**	1.00	47
Employee Benefits		**145**		142
	14.50	**1,208**	13.50	1,135
Other Costs and Benefits		**317**		370
Less: Allowance for Staff Turnover		**(56)**		(56)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**14.50** [1]	**1,469**	13.50	1,449
OTHER EXPENDITURES				
Transportation		**38**		40
Communication		**2**		6
Supplies and Services		**184**		276
Repairs and Maintenance/Rentals	**87**		91	
Professional Services	**53**		142	
Other	**44**		43	
Other Operating		**139**		142
TOTAL OTHER EXPENDITURES		**363**		464
TOTAL SUB-APPROPRIATION		**1,832**		1,913

1. Increase of 1.00 FTE for an Internet Publisher and transfer of Casual Staff budget to meet staffing requirement.

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION NUMBER 16-3(d)

OFFICIAL LANGUAGES PROGRAMS AND ADMINISTRATIVE SERVICES

OBJECTIVES

- To administer programs funded under bilateral agreements with Canada on official languages in education.
- To provide administrative, financial and secretarial support services for the Division.

ACTIVITY IDENTIFICATION

- Negotiate and administer agreements with Canada on official languages in education designed to support French minority language education and second language instruction in Manitoba.
- Co-ordinate the Accent and Odyssey language monitor in school programs.
- Co-ordinate the Explore and Destination Clic summer language bursary programs.
- Administer and co-ordinate a student and teacher bursaries program.
- Administer funding programs for the undertaking of innovative educational and cultural programs/activities by schools and non-government organizations.
- Under the *Agreement for Cooperation and Exchange* between the Government of Québec and the Government of Manitoba, administer a student exchange program and initiatives that promote cultural exchanges, while encouraging the sharing of teaching practices and strategies.
- Prepare and administer the Bureau de l'éducation française Division's budget and provide all of its administrative and support services.

EXPECTED RESULTS

- Provision of supplementary funding for French minority language education and French second language education instruction at the K-12 and post-secondary levels. Provision of capital support for the construction of community-use facilities in schools.
- Provision of language monitors in schools under the Accent and Odyssey programs, used to assist classroom teachers in the delivery of French minority language and French Second Language programs and courses.
- Provision of bursaries to students under the Explore and Destination Clic programs to enable them to acquire or improve their French language skills.
- Provision of funding for initiatives administered by schools and non-government organizations that support and promote French minority language and French Second Language programs.
- Delivery of a student exchange program and professional learning opportunities for teachers.

OFFICIAL LANGUAGES PROGRAMS AND ADMINISTRATIVE SERVICES

EXPECTED RESULTS cont'd...

- Provision of bursaries that enable teachers to acquire and improve their teaching skills and enable students to take programs of studies at French-language post-secondary institutions both in Manitoba and other provinces.

- Maintenance of an effective financial control and reporting system for the Division.

- Delivery of effective and efficient support services to Division professionals and directors to ensure that timelines are met and that high-quality service is provided to educational partners.

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION NUMBER 16-3(d)
OFFICIAL LANGUAGES PROGRAMS AND ADMINISTRATIVE SERVICES

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
SALARIES AND EMPLOYEE BENEFITS	**FTE's**	**$(000s)**	FTE's	$(000s)
Managerial	**1.00**	**80**	1.00	92
Professional/Technical	**1.00**	**76**	1.00	71
Administrative Support	**16.00**	**693**	16.00	673
Employee Benefits		**97**		96
	18.00	**946**	18.00	932
Other Costs and Benefits		**87**		96
Less: Allowance for Staff Turnover		**(35)**		(35)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**18.00**	**998**	18.00	993
OTHER EXPENDITURES				
Grants/Transfer Payments		**3,424**		3,424
Transportation		**18**		18
Communication		**85**		85
Supplies and Services		**604**		814
Repairs and Maintenance/Rentals	**78**		81	
Professional Services	**339**		470	
Other	**187**		263	
Bank and Finance Charges		**1**		1
Capital		**19**		19
Other Operating		**191**		187
Desktop Services	**179**		175	
Other	**12**		12	
TOTAL OTHER EXPENDITURES		**4,342**		4,548
TOTAL SUB-APPROPRIATION		**5,340**		5,541

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION NUMBER 16-3(e)

LIBRARY AND MATERIALS PRODUCTION

OBJECTIVES

- To provide educational library/media resources and information services to all K-12 educators, teachers-in-training, and departmental personnel involved in the delivery of the Français/French Immersion programs as well as Basic French courses.

- To support French-language educators in the development of school libraries, the implementation of resource-based learning, and training related to copyright issues.

- To create print and non-print learning resources to support the K-12 curriculum and student assessment projects specific to French-language education.

- To ensure that educational resources and best teaching practices are accessible to all rural educators of the Français and French Immersion programs.

ACTIVITY IDENTIFICATION

- Select, acquire, catalogue, and dissemínate resources that support K-12 curriculum implementation. Provide reference services and educational research relating to Français/French Immersion programs and Basic French courses for all educators, teachers-in-training and departmental personnel.

- Review school library facility plans.

- Deliver workshops and professional activities to support the implementation of new curricula and copyright issues.

- Administer a Production Centre responsible for the:
  - production of student assessment projects for the Assessment Unit;
  - production of instructional media resources; and
  - duplicating of licensed media resources.

- Provide a Library out-reach program to rural schools associated with Français and French Immersion programs.

EXPECTED RESULTS

- Improved classroom practices will result from use of new resources.

- Quality resources will be integrated into classrooms and school libraries.

- Educators will have increased awareness of new resources and copyright legislation.

- Comprehensive delivery of Grade 12 Français language arts provincial standard tests, DVDs for Français and French Immersion programs, new media resources as well as duplicated videos, DVDs and CDs.

- Improved rural access to resources and current educational practices will be facilitated by the designated Teacher-Coordinator of Français and French Immersion programs assigned to rural areas.

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION NUMBER 16-3(e)
LIBRARY AND MATERIALS PRODUCTION

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
SALARIES AND EMPLOYEE BENEFITS	**FTE's**	**$(000s)**	FTE's	$(000s)
Managerial	**1.00**	**75**	1.00	73
Professional/Technical	**1.00**	**78**	1.00	76
Administrative Support	**9.00**	**381**	9.00	370
Employee Benefits		**58**		56
	11.00	**592**	11.00	575
Other Costs and Benefits		**34**		37
Less: Allowance for Staff Turnover		**(20)**		(19)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**11.00**	**606**	11.00	593
OTHER EXPENDITURES				
Transportation		**2**		2
Communication		**13**		13
Supplies and Services		**142**		141
Repairs and Maintenance/Rentals	**101**		99	
Professional Services	**32**		32	
Other	**9**		10	
Capital		**8**		8
Other Operating		**125**		208
Desktop Services	**47**		47	
Computer Related	**20**		20	
Other	**58**		141	
TOTAL OTHER EXPENDITURES		**290**		372
TOTAL SUB-APPROPRIATION		**896**		965

Res. No.	Approp. No.	Education, Citizenship and Youth(16) Details of Appropriation	Estimates of Expenditure 2009/10 $(000s)	Estimates of Expenditure 2008/09 $(000s)
16.4	4.	**EDUCATION AND SCHOOL TAX CREDITS.....**	**266,706**	252,975
		- **Funds the Education Property Tax Credit and School Tax Assistance for Tenants and Homeowners (55+) programs, which offset education-related property taxes.**		
	a)	**Education Property Tax Credit**	**264,896**	251,000
	b)	**School Tax Assistance for Tenants and Homeowners (55+)**	**1,810**	1,975
			266,706	252,975

EDUCATION AND SCHOOL TAX CREDITS

SUB-APPROPRIATION NUMBER 16-4(a)
EDUCATION PROPERTY TAX CREDIT

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTE's	$(000s)	FTE's	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		264,896		251,000
TOTAL SUB-APPROPRIATION		264,896 [1]		251,000

1. Increase of $50 in the Education Property Tax Credit, bringing it from $600 to $650 annually.

EDUCATION AND SCHOOL TAX CREDITS

SUB-APPROPRIATION NUMBER 16-4(b)
SCHOOL TAX ASSISTANCE FOR TENANTS AND HOMEOWNERS (55+)

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTE's	$(000s)	FTE's	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		1,810		1,975
TOTAL SUB-APPROPRIATION		1,810 [1]		1,975

1. **Decrease reflects a reduction in the projected requirement for both the homeowner and tenant portions of School Tax Assistance.**

Res. No.	Approp. No.	Education, Citizenship and Youth (16) Details of Appropriation	Estimates of Expenditure 2009/10 $(000s)	Estimates of Expenditure 2008/09 $(000s)
16.5	5.	**SUPPORT TO SCHOOLS**	**1,110,157**	1,057,718
		- Provides operating support to Manitoba's public K-12 school divisions through the Funding of Schools Program on an equitable basis and in a manner that supports public schools in the delivery of public education; provides other grants supporting specific educational and funding priorities; meets government's obligation in the provision of funding to independent schools; provides accounting, financial, and administrative services to The Public Schools Finance Board to assist the Board in carrying out its responsibilities for the capital support program.		
		- Maintains an effective legislative, regulatory and policy framework for elementary and secondary education; certifies a qualified teaching force for Manitoba's schools; collects and maintains a record of senior high student marks; ensures a safe pupil transportation system; liaise with independent funded and non-funded schools, and overseas schools on administrative and program requirements; liaise with school divisions and Hutterian communities on issues concerning the education of Hutterian students; co-ordinates and communicates both legislation and regulation review and revision; provides support to statutory and non-statutory boards and commissions.		
		- Facilitates the development, implementation, and operation of effective information systems.		
		- Provides leadership and co-ordination for initiatives on Aboriginal education and training.		
		- Provides leadership in support of departmental policy and program development.		
		- Manages Government's contribution of the Teachers' Retirement Allowances Fund.		
	a)	Schools Finance	4,306	4,143
	b)	Education Administration Services	2,651	2,614
	c)	Schools Information System	912	993
	d)	Aboriginal Education Directorate	1,449	1,586
	e)	Schools Grants	957,386	904,324
	f)	Other Grants	3,799	3,703
	g)	Teachers' Retirement Allowances Fund	139,834	140,535
	h)	Less: Recoverable from Advanced Education and Literacy	(180)	(180)
			1,110,157	1,057,718

SUPPORT TO SCHOOLS

SUB-APPROPRIATION NUMBER 16-5(a)

SCHOOLS FINANCE

OBJECTIVES

- To provide operating and capital funding to Manitoba's public school divisions in a timely and effective manner through the Funding of Schools Program.
- To provide operating funding to funded independent schools.
- To ensure the maintenance of a relevant financial and funding framework and appropriate accountability mechanisms for Manitoba's K-12 public and funded independent schools.
- To provide support and assistance relative to the finance, funding, and audits of public school divisions and funded independent schools.
- To provide accounting, financial and administrative services to The Public Schools Finance Board - assisting the Board in its responsibilities related to the capital support program.
- To provide funding to various educational organizations in support of educational projects, specialized educational services or activities that enhance the quality of education for K-12 students in Manitoba.

ACTIVITY IDENTIFICATION

- Calculate and verify support payable to school divisions under the Funding of Schools Program and other grants using enrolment data and information submitted in school divisions' annual budgets, financial statements, and supplementary reports.
- Calculate and verify support payable to independent schools using enrolment data and information submitted in their financial statements and supplementary reports.
- Provide ongoing assistance in accounting and financial matters to school divisions and independent schools.
- Prepare policy papers, regulations, financial analysis and research related to the funding of public and independent schools. Maintain an extensive database on issues related to school finances and capital projects. Provide support to various committees.
- Co-ordinate the collection of school division financial information for consolidation in government public accounts at March 31st.
- Provide leadership to the annual Financial Reporting and Accounting in Manitoba Education (FRAME) Committee meetings in FRAME's process of ongoing review and improvement. Prepare and distribute the annual FRAME budget and actual reports for public school divisions. Prepare and distribute annual FRAME actual reports for independent schools.
- Provide staff assistance to school divisions pertaining to financial reporting and accounting.

SCHOOLS FINANCE

ACTIVITY IDENTIFICATION cont'd...

- Prepare annual financial statements for The Public Schools Finance Board.
- Provide staff support to The Public Schools Finance Board regarding control of the accounting system and financial reviews.
- Maintain and control financing for major capital projects approved by The Public Schools Finance Board.
- Calculate and verify support payable to educational organizations in compliance with applicable accountability mechanisms (ex: financial statements, funding agreements).

EXPECTED RESULTS

- For school year 2009/10 (July 1, 2009 to June 30, 2010), disburse approximately $918.1 million to the public school divisions through bi-monthly electronic funds transfer.
- Announce 2010/11 funding support to public schools and any changes in the Funding of Schools Program by January 15, 2010.
- For school year 2009/10, disburse approximately $56.5 million to funded independent schools through monthly electronic funds transfer.
- Review and analyze 2009/10 school division budgets and 2008/09 school division financial statements. Release corresponding FRAME reports to meet the information needs of users. Review and analyze 2008/09 independent school financial statements and release corresponding FRAME report to meet the information needs of users.
- Complete the 2008/09 funding regulations for public school divisions, special revenue school districts and independent schools by December 2009.
- Provide advice and recommendations respecting education finance.
- For school year 2009/10, monitor and control approximately 250 new and previously approved capital project files and finance approximately $50.0 million in associated project costs.
- For school year 2009/10, disburse approximately $3.8 million to educational organizations.

SUPPORT TO SCHOOLS

SUB-APPROPRIATION NUMBER 16-5(a)
SCHOOLS FINANCE

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
SALARIES AND EMPLOYEE BENEFITS	**FTE's**	**$(000s)**	FTE's	$(000s)
Managerial	**3.00**	**258**	3.00	252
Professional/Technical	**8.00**	**520**	8.00	507
Administrative Support	**4.50**	**176**	4.50	200
Employee Benefits		**105**		105
	15.50	**1,059**	15.50	1,064
Other Costs and Benefits		**54**		61
Less: Allowance for Staff Turnover		**(33)**		(34)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**15.50**	**1,080**	15.50	1,091
OTHER EXPENDITURES				
Transportation		**8**		8
Communication		**14**		14
Supplies and Services		**3,146**		2,973
Repairs and Maintenance/Rentals	**58**		60	
Professional Services	**3,083**		2,908	
Other	**5**		5	
Capital		**4**		4
Other Operating		**54**		53
Desktop Services	**42**		41	
Other	**12**		12	
TOTAL OTHER EXPENDITURES		**3,226**		3,052
TOTAL SUB-APPROPRIATION		**4,306**		4,143

SUB-APPROPRIATION NUMBER 16-5(b)

EDUCATION ADMINISTRATION SERVICES

OBJECTIVES

- To maintain an effective legislative, regulatory and policy framework for elementary and secondary schools as defined by The Public Schools Act, The Education Administration Act and other statutes for which ECY's Minister has responsibility.

- To communicate new or amended educational administration requirements to school boards.

- To ensure independent schools comply with administrative and program requirements, where applicable.

- To ensure home schooling families have notified the Department, and meet basic education standards.

- To facilitate ongoing communication between the Department, school divisions, and Hutterian communities.

- To ensure that the overseas schools with whom Manitoba has entered into a formal affiliation meet the requirements as spelled out in their respective letters or memoranda of understanding.

- To provide administrative assistance and information on education legislation, regulations and departmental policy concerning school division administration to school boards, teachers and the general public.

- To provide ongoing support to the Government's French Language Services policies.

- To ensure a qualified teaching force in Manitoba's school system by certifying education professionals who teach in Manitoba's schools.

- To gather and maintain a comprehensive database on Manitoba's school system. Related information includes teacher workload, Senior Years high school students' final marks, programs offered, grade levels, number of teachers and number of students.

- To ensure a safe, efficient, and economical pupil transportation system.

ACTIVITY IDENTIFICATION

- Co-ordinate the Department's ongoing legislative and regulatory review process. Provide research, information and correspondence for the Minister and Deputy Minister on a wide array of topics related to educational administration (including the provincial school calendar). Co-ordinate appointments to, and provide support for boards and committees which are convened by legislation under The Public Schools Act, The Education Administration Act and other statutes for which ECY's has responsibility.

- Provide information on new or amended educational administration requirements to school divisions as required.

EDUCATION ADMINISTRATION SERVICES

ACTIVITY IDENTIFICATION cont'd...

- Evaluate and provide consultation to funded independent schools on administrative and program requirements through on-site visits, review of days open reports, teacher activity reports, etc.

- Provide information to home schooling families on registration, curriculum and reporting requirements. Maintain a database of registered home schooled students. Receive and evaluate educational plans and progress reports.

- Liaise with Hutterian communities and school divisions on issues concerning the education of Hutterian students.

- Liaise with non-funded independent schools to provide consultative support related to pedagogical methods, acquiring relevant resources and strategies for improving learning outcomes for students.

- Liaise with overseas schools that have signed agreements for the use of Manitoba curricula in order to ensure compliance with curricular and administrative requirements as set out in the agreements.

- Provide administrative and information services to the education community and the general public.

- Ensure compliance with Government policy on French Language Services. Provide support in the production of bilingual publications and co-ordinate departmental translation requests.

- Evaluate and certify teachers and clinicians, from either in or out-of-Province.

- Maintain and update teacher records on the Teacher Professional Personnel database.

- Annually collect and maintain a record of senior years marks and high school credits for Manitoba students. Issue official statements of marks upon request.

- Conduct and manage an annual collection of educational and other information from schools and divisions. Respond to queries received on the toll free information line.

- Produce an annual comprehensive provincial directory of all schools and school divisions in Manitoba identifying the number of teachers and students in each school, the program offerings and contact information.

- Arrange purchase tenders of new school buses by school divisions opting for a centralized process. Perform quality control inspections of new buses purchased through central tender. Provide training and seminars for transportation supervisors, school bus driver instructors and school bus mechanics. Conduct a number of on-site reviews of division transportation systems to ensure regulatory compliance related to school bus vehicle operations.

EDUCATION ADMINISTRATION SERVICES

EXPECTED RESULTS

- **Effective support to the Minister and Deputy Minister concerning educational administration policy implementation considerations and the development of statutes, regulations and policies.**

- **Timely communication with and consultative support to 37 school divisions regarding new or amended educational administration requirements.**

- **Independent schools are aware of and compliant with statutory, regulatory and policy requirements including a sound comprehension of the Manitoba curriculum and expected outcomes. Increased departmental knowledge of trends in non-public school education.**

- **Overseas schools are in compliance with terms as specified in memoranda of understanding with Manitoba.**

- **The effective review and evaluation of educational plans and progress reports for approximately 1,900 home schooling students. Improved relations with home schooling families and home schooling organizations. Increased departmental awareness of trends in home schooling education.**

- **Improved relations and information sharing between Hutterian communities, school divisions and the Department.**

- **Increased number of students from overseas schools graduating from the Manitoba program and attending Manitoba universities.**

- **Effective response to a high volume of queries from school boards, teachers and the general public related to statutory, regulatory and policy requirements concerning educational administration.**

- **The timely translation of some 1,000 requests totalling 6,000 pages from English to French including correspondence, program information, educational and funding materials, web site information, official forms, etc.**

- **Manitoba's teaching force meets Manitoba certification requirements. Response to some 1,300 requests for certification, including requests from outside the Province.**

- **Timely collection of high school credits for some 65,000 students and issuance of some 1,600 student transcripts in response to requests. Response to some 18,000 calls originating from the toll free line. Current and accurate provision of school-based data to other departmental branches, and to external users. Timely and accurate production of the Schools in Manitoba booklet. Generate statistical reports upon request.**

- **A continued safe, efficient, and economical pupil transportation system. Ensuring that new buses purchased through central tender meet Manitoba equipment specification guidelines. Provide analysis and feedback to school divisions on all aspects of their school bus transportation systems.**

SUPPORT TO SCHOOLS

SUB-APPROPRIATION NUMBER 16-5(b)
EDUCATION ADMINISTRATION SERVICES

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
SALARIES AND EMPLOYEE BENEFITS	**FTE's**	**$(000s)**	FTE's	$(000s)
Managerial	**1.00**	**99**	1.00	97
Professional/Technical	**10.00**	**833**	10.00	809
Administrative Support	**19.50**	**889**	19.50	864
Employee Benefits		**200**		194
	30.50	**2,021**	30.50	1,964
Other Costs and Benefits		**123**		145
Less: Allowance for Staff Turnover		**(55)**		(55)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**30.50**	**2,089**	30.50	2,054
OTHER EXPENDITURES				
Transportation		**52**		65
Communication		**74**		74
Supplies and Services		**299**		261
Repairs and Maintenance/Rentals	**211**		170	
Professional Services	**75**		75	
Other	**13**		16	
Bank and Finance Charges		**2**		2
Capital		**1**		11
Other Operating		**134**		147
Desktop Services	**86**		90	
Other	**48**		57	
TOTAL OTHER EXPENDITURES		**562**		560
TOTAL SUB-APPROPRIATION		**2,651**		2,614

SUPPORT TO SCHOOLS

SUB-APPROPRIATION NUMBER 16-5(c)

SCHOOLS INFORMATION SYSTEM

OBJECTIVES

The following objectives focus on the Information and Communications Technology (ICT) activities that are necessary for the Department's programs to address its Strategic Priorities:

- **To provide an integrated, managed education system for collecting, maintaining and reporting administrative/analytical education data to assist the Department in program operations and service delivery for the K-12 education community.**

- **To provide project and business expertise regarding the administration of information pertinent to the Department and the K-12 education community.**

- **To maintain a working relationship with the K-12 education community and government organizations such as the Manitoba Education Research and Learning Information Network (MERLIN) in order to sustain an effective, coherent and consolidated approach to the exchange of education-related information.**

ACTIVITY IDENTIFICATION

- **Provide strategy, project management and business analysis expertise to ensure that an integrated managed education system meets the administrative and strategic requirements for the Department and its branches.**

- **Work with individual branches to identify and implement supplementary ICT systems that meet branch administrative and reporting requirements, and mesh with the overall education information strategy of the Department.**

- **Work with the K-12 education community to streamline the collection and dissemination of administrative education information in accordance with government standards.**

EXPECTED RESULTS

- **An integrated managed education system meeting the administrative and strategic requirements for the Department and its branches.**

- **Supplementary ICT systems that meet branch administrative and reporting requirements, and mesh with the overall education information strategy of the Department.**

- **Effective and efficient ICT and manual processes to collect and disseminate administrative education information in accordance with government standards.**

SUPPORT TO SCHOOLS

SUB-APPROPRIATION NUMBER 16-5(c)
SCHOOLS INFORMATION SYSTEM

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
SALARIES AND EMPLOYEE BENEFITS	**FTE's**	**$(000s)**	FTE's	$(000s)
Managerial	**1.00**	**173**	1.00	168
Professional/Technical	**2.00**	**392**	2.00	381
Employee Benefits		**60**		60
	3.00	**625**	3.00	609
Other Costs and Benefits		**32**		33
Less: Allowance for Staff Turnover		**(19)**		(19)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**3.00**	**638**	3.00	623
OTHER EXPENDITURES				
Transportation		**4**		4
Communication		**9**		9
Supplies and Services		**174**		270
Professional Services	**169**		265	
Other	**5**		5	
Capital		**20**		20
Other Operating		**67**		67
Desktop Services	**25**		25	
Other	**42**		42	
TOTAL OTHER EXPENDITURES		**274**		370
TOTAL SUB-APPROPRIATION		**912**		993

SUPPORT TO SCHOOLS

SUB-APPROPRIATION NUMBER 16-5(d)

ABORIGINAL EDUCATION DIRECTORATE

OBJECTIVES

- To increase high school and post-secondary completion rates of Aboriginal learners.
- To improve access to and increase the representation of Aboriginal learners in post-secondary education.
- To ensure an integrated approach to Aboriginal education and training within ECY and AEL and in collaboration with CTT.
- To increase the ability of the Department, school divisions and schools to plan related programs and improve Aboriginal student success.
- To promote the removal of systemic barriers to Aboriginal learner success in Manitoba's education and training system.
- To assist in building capacity for Aboriginal cultural awareness and competency for all people within the Province.
- To co-ordinate data collection, analysis and dissemination related to the needs of Aboriginal learners.
- To co-ordinate the implementation of an Aboriginal Education and Employment Action Plan in Manitoba.
- To collaborate and develop linkages with inter-sectoral research and policy initiatives related to Aboriginal education and training.
- To ensure the timely and effective implementation of policies and programs.
- In the long term, increase the number of Aboriginal teachers within the provincial education system.
- To strengthen partnerships that contribute to the development of policy and improved service delivery for Aboriginal learners.
- To develop a statistical profile of Aboriginal learners in Manitoba.
- To increase the representation of Aboriginal learners in partnership with the University of Winnipeg through the support of the Shine On initiative.
- To strengthen partnerships between ECY and MFNERC and promote mutually beneficial professional development opportunities.

ABORIGINAL EDUCATION DIRECTORATE

ACTIVITY IDENTIFICATION

- Co-ordinate the implementation of the Aboriginal Education and Employment Action Plan.
- Provide consultative sessions with Aboriginal and education stakeholders that focus on Aboriginal education and training policy directions.
- In partnership with the Aboriginal community, promote and participate in Aboriginal-focused research activities that enhance planning and decision making processes.
- Assist and collaborate with other departments and organizations in the collection, analysis and dissemination of statistical and analytical data relating to the Aboriginal population as well as Aboriginal education and training.
- Lead and co-ordinate Aboriginal data collection for Canada's Aboriginal Education Action Plan, led by the Council of Ministers of Education, Canada.
- Promote and co-ordinate the collection of student Aboriginal identity declaration information in the Province of Manitoba.
- Develop an Aboriginal teacher education strategy.
- Promote and support the participation of Aboriginal parents, families, and communities in education and training.
- Co-ordinate the Community Schools Partnership Initiative.
- Collaborate on and provide professional development opportunities with post-secondary institutions, school divisions, Aboriginal organizations as well as education and training stakeholders.
- Participate in the Aboriginal education sector of the Western and Northern Canadian Protocol.
- Provide leadership in cultural workshops and anti-racist training to schools, school divisions, educators, post-secondary institutions, parents, Government departments and community organizations.
- Collaborate with other Government departments on inter-sectoral initiatives as they relate to Aboriginal education and training.
- Maintain current and relevant Aboriginal education and training information on ECY's web site.
- Participate with other Government departments in addressing the implementation recommendations of Manitoba's Closing the Gap Initiative.
- Collaborate with AEL on the implementation of the Aboriginal Human Resource Strategy.
- Collaborate with the University of Winnipeg to improve Aboriginal learner representation through the support of the Shine On initiative.

ABORIGINAL EDUCATION DIRECTORATE

ACTIVITY IDENTIFICATION cont'd...

- Collaborate with Manitoba First Nations Education Resource Centre on training in Aboriginal education.

EXPECTED RESULTS

- Increased completion rates for Aboriginal learners in high school and post-secondary education.
- Improved access to post-secondary education and representation of Aboriginal learners.
- Increased participation in skills training programs and improved rates of labour force participation for Aboriginal people.
- Consistent policy direction and inter-sectoral policies that contribute to the effective integration of Aboriginal education and training in all programs.
- Aboriginal-focused inquiry and analysis will contribute to effective policy and planning for Aboriginal education and training.
- A co-ordinated and longitudinal approach to Aboriginal student data collection and indicator definitions within Manitoba and other jurisdictions will provide more useful data to inform policy and program development.
- More responsive programming for Aboriginal learners.
- Increase the number of Aboriginal teachers in the Province.
- Aboriginal parents, families, and communities will gain a greater understanding of the current education and training system.
- The development of culturally-sensitive curriculum and support materials will reflect an Aboriginal perspective.
- The Aboriginal education community will be informed through a collaborative partnership approach.
- Administrators, educators, government staff and other learners will be better equipped to identify and address barriers to Aboriginal learner success.
- Accessible, current and updated information is made available on the Aboriginal Education Directorate and departmental web sites.
- Increase of Aboriginal representation in ECY's and AEL's staff.

ABORIGINAL EDUCATION DIRECTORATE

EXPECTED RESULTS cont'd...

- Increased capacity for cultural awareness and competency through the provision of training resources to Manitoba's school divisions and educators.

- ECY will be better able to meet provincial commitments to close the educational achievement gap between Aboriginal learners and other K-12 students in Manitoba.

- Improved ability to measure the success of Aboriginal student programming. Increased capacity of ECY, school and divisions to plan programs and improve Aboriginal student success through the sharing of more accurate demographic data on the Aboriginal student population.

- Better promotion and increased support of school divisions regarding Aboriginal identity declaration.

- Improved communication of the Aboriginal identity declaration issues to school divisions, schools, parents and families.

- Increase in the number of Aboriginal parents/guardians that declare their child's Aboriginal identity.

- Improved access to post-secondary education for Aboriginal students considering a career in the field of education.

- Increased number of Aboriginal students entering the Faculty of Education at Manitoba's universities.

SUPPORT TO SCHOOLS

SUB-APPROPRIATION NUMBER 16-5(d)
ABORIGINAL EDUCATION DIRECTORATE

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
SALARIES AND EMPLOYEE BENEFITS	**FTE's**	**$(000s)**	FTE's	$(000s)
Managerial	**2.00**	**165**	2.00	160
Professional/Technical	**7.00**	**512**	7.00	510
Administrative Support	**1.50**	**64**	1.50	63
Employee Benefits		**82**		81
	10.50	**823**	10.50	814
Other Costs and Benefits		**43**		65
Less: Allowance for Staff Turnover		**(19)**		(19)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**10.50**	**847**	10.50	860
OTHER EXPENDITURES				
Grants/Transfer Payments		**201**		201
Transportation		**35**		55
Communication		**8**		29
Supplies and Services		**216**		255
Repairs and Maintenance/Rentals	**62**		62	
Professional Services	**139**		178	
Other	**15**		15	
Capital		**4**		4
Other Operating		**138**		182
Desktop Services	**31**		31	
Computer Related	**0**		0	
Other	**107**		151	
TOTAL OTHER EXPENDITURES		**602**		726
TOTAL SUB-APPROPRIATION		**1,449**		1,586

SUPPORT TO SCHOOLS

SUB-APPROPRIATION NUMBER 16-5(e)

SCHOOLS GRANTS

OBJECTIVES

- To provide operating support to Manitoba's 37 public K-12 school divisions and districts through the Funding of Schools Program, along with other grants that advance specific educational priorities, on an equitable basis and in a manner that enhances the delivery of public school education.

- To provide a Tax Incentive Grant to school divisions as part of a multi-year funding framework.

- To provide for interest payments on outstanding debentures associated with previous school construction and major renovations. To provide for note interest cost on temporary borrowings related to cash flow management for operating support to public school divisions.

- To provide operating support to funded independent schools.

- To provide operating support for the administration costs of The Public Schools Finance Board.

- To reimburse public school divisions for the Health and Education Levy.

ACTIVITY IDENTIFICATION

- Support is provided to school divisions based on formula and criteria set out in provincial statutes and regulations. Other grant support is provided to school divisions in accordance with formulae related to staffing costs and other approved arrangements.

  Operating grants are provided to public school divisions in accordance with formulae under the Funding of Schools Program. Total grant funding is paid to school divisions through the Education Support Fund of The Public Schools Finance Board, which consolidates Government support from the Consolidated Fund voted in appropriation 16-5e, 16-7, and property taxes raised through the Education Support Levy. Funding approved for the Government fiscal year supports two school years due to the timing difference between the Government fiscal year and school division fiscal year as follows:

	Government Fiscal Year April 1 – March 31		
School Year July 1 – June 30	2008/2009	2009/2010	2010/2011
2007/2008	30%	-	-
2008/2009	70%	30%	-
2009/2010	-	70%	30%
2010/2011	-	-	70%

SCHOOLS GRANTS

ACTIVITY IDENTIFICATION cont'd...

- The Tax Incentive Grant is formula-based and provided to qualifying divisions.
- Meet scheduled interest payment requirements to the Minister of Finance on debentures outstanding at March 31, 2009.
- Operating grants are provided to funded independent schools for 2009/10 at 50% of 2007/08 public school per pupil net operating expenditures for instruction and services, and per pupil grants equivalent to the public school division rate for Level II and Level III special needs and curricular materials.
- Support is provided for the administration costs of The Public Schools Finance Board.
- Support is provided to public school divisions to offset the Health and Education Levy remitted to the Minister of Finance in 2008.

EXPECTED RESULTS

- Financial support is provided to school divisions in a timely and effective manner and in accordance with funding guidelines and relevant statutes and regulations.
- Tax Incentive Grant is provided to school divisions in a timely and effective manner and in accordance with the funding guidelines.
- Interest payment requirements on outstanding debentures are met in a timely manner.
- Funding to independent schools is provided in a timely and effective manner, in accordance with funding guidelines as well as relevant statutes and regulations.
- Funding is provided for the administration costs of The Public Schools Finance Board in a timely and effective manner.
- Funding associated with reimbursement of the Health and Education Levy is provided to school divisions in a timely and effective manner, in accordance with policy guidelines.

SUPPORT TO SCHOOLS

SUB-APPROPRIATION NUMBER 16-5(e)
SCHOOLS GRANTS

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTE's	**$(000s)**	FTE's	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		**957,386**		904,324
TOTAL SUB-APPROPRIATION		**957,386** [1]		904,324

1. Increase for public schools and independent schools provided under the Funding of Schools Program.

SUB-APPROPRIATION NUMBER 16-5(f)

OTHER GRANTS

OBJECTIVES

- **To provide financial support to various educational organizations.**

ACTIVITY IDENTIFICATION

- **Provide payment of grants to various organizations that deliver specialized educational services or are involved in department-related projects.**

EXPECTED RESULTS

- **Payment of financial assistance to organizations which, through their activities, enhance the quality of education in Manitoba.**

SUPPORT TO SCHOOLS

SUB-APPROPRIATION NUMBER 16-5(f)
OTHER GRANTS

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTE's	$(000s)	FTE's	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		3,799		3,703
TOTAL SUB-APPROPRIATION		3,799		3,703

SUB-APPROPRIATION NUMBER 16-5(g)

TEACHERS' RETIREMENT ALLOWANCES FUND

OBJECTIVES

- **To provide funding for the employer's share of current teacher service contributions and fund interest costs associated with the Province's borrowings resulting from the partial funding of the outstanding pension liability.**

ACTIVITY IDENTIFICATION

- **The Teachers' Retirement Allowances Fund Board carries out the administration of The Teachers' Pensions Act.**

EXPECTED RESULTS

- **The Government will meet its commitment to strengthen teachers' pensions.**

SUPPORT TO SCHOOLS

SUB-APPROPRIATION NUMBER 16-5(g)
TEACHERS' RETIREMENT ALLOWANCES FUND

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTE's	$(000s)	FTE's	$(000s)
OTHER EXPENDITURES				
Fees/Services on Behalf of Citizens		**139,834**		140,535
TOTAL SUB-APPROPRIATION		**139,834**		140,535

Res. No.	Approp. No.	Education, Citizenship and Youth (16) Details of Appropriation	Estimates of Expenditure 2009/10 $(000s)	Estimates of Expenditure 2008/09 $(000s)
16.6	6.	**MB4YOUTH**.....	**6,920**	7,168
		- **Provides funding and support to programs and services that facilitate transitions between secondary schools, post-secondary education, and work so that youth have access to education and employment opportunities and career development information; enhances youth programming so that youth in potentially vulnerable circumstances are well-supported as they transition from school to work and/or further education and training; and provides opportunities for youth to develop and apply the values, skills and knowledge related to citizenship.**		
	a)	**Salaries and Employee Benefits**	**2,237**	2,183
	b)	**Other Expenditures**	**594**	637
	c)	**Career and Leadership Development**	**2,892**	2,596
	d)	**Youth Community Partnerships**	**6,236**	6,281
	e)	**Partners for Careers**	**324**	334
	f)	**Less: Recoverable from Aboriginal and Northern Affairs**	**(200)**	(200)
	g)	**Less: Recoverable from Urban and Rural Economic Development Initiatives**	**(4,163)**	(4,163)
	h)	**Less: Recoverable from Advanced Education and Literacy**	**(1,000)**	(500)
			6,920	7,168

SUB-APPROPRIATION NUMBER 16-6(a-b)

DIVISION ADMINISTRATION

OBJECTIVES

- To ensure the timely and effective implementation of policy and programs; provide direction to staff regarding departmental priorities; co-ordinate the Division's policy, program and budget issues; and facilitate inter-departmental and inter-governmental linkages.

- To ensure staff has access to professional development and human resource development initiatives within the Division.

- To support student and youth learning, training and employment within the Government of Manitoba, private businesses and community agencies.

- To support youth citizenship, engagement and leadership initiatives.

- To maintain ongoing consultation and communication with youth, educators and community leaders regarding youth issues, priorities and goals.

- Serve as ECY's liaison with CMEC.

ACTIVITY IDENTIFICATION

- Lead the divisional management team when responding to and implementing departmental priorities; co-ordinates/implements policies, programs and budget development.

- Support the development and implementation of staff professional development plans.

- Provide job referrals, placement services and internships to students and youth; provide information and career development opportunities to youth to explore arts-related careers.

- Provide youth with the opportunity to offer feedback, engage in discussions and share ideas with other youth, community organizations and provincial cabinet ministers.

- Support ECY's engagement with various national organizations, and represent the Department on various national committees such as CMEC.

EXPECTED RESULTS

- Divisional programs and services support the overall mission, goals and priorities of the Department, and are addressed in a co-ordinated and collaborative fashion.

- Staff have the required skills and knowledge to achieve Department goals.

- Students and youth across Manitoba receive career-related work opportunities and information, gain employability/essential skills and develop their self-confidence.

- Students and youth are engaged in citizenship, leadership and engagement activities so that they become active and responsible citizens who contribute to the community at large.

- Maintain the Department's commitment with CMEC and other national organizations that focus on education and employment.

SUB-APPROPRIATION NUMBER 16-6(c)

CAREER AND LEADERSHIP DEVELOPMENT

OBJECTIVES

- To provide career development resources to Manitoba students and youth that support transitions from school to work and post-secondary education.
- To provide post-secondary students with the opportunity to acquire learning, training and work experiences.
- To assist newcomer youth in developing an understanding of workplace culture and ethics, employability skills and practical experience.
- To encourage and support young people to pursue particular sectors such as the skilled trades, information technology and arts and culture.
- To recognize students and youth who make a positive difference in their communities.

ACTIVITY IDENTIFICATION

- Facilitate the hiring of post-secondary students in career-related full-time summer positions, part-time positions during the school year and co-operative work terms.
- Assist vulnerable youth to develop construction skills, employment experience, contribute to their community and gain high school credits.
- Encourage students to consider apprenticeship, trades, positions in information technology and the arts as viable career options.
- Recognize youth who significant contributions to their classroom, school or community.
- Provide citizenship and leadership grants to educators and youth that support citizenship, leadership and community involvement initiatives.
- Support and distribute a variety of career development resources to youth-serving/community organizations, educators and youth.

EXPECTED RESULTS

- Youth are knowledgeable about the scope of available career and learning options so that they can make informed choices about what learning, training and employment pathways they would like to pursue.
- Post-secondary students will gain employability/essential skills, and obtain financial support while in school.
- Through participation in building projects, vulnerable youth will acquire valuable work experience/skills/education while contributing to the improvement of their community.
- An increased number of youth will pursue high-demand occupations such as the skilled trades, information technology as well as careers in the arts and culture sector.
- More youth will volunteer in the community at large, making a positive impact in their own life and the lives of others.

SUB-APPROPRIATION NUMBER 16-6(d)

YOUTH COMMUNITY PARTERNSHIPS

OBJECTIVES

- To provide employment and training opportunities to students and youth throughout Manitoba.
- To assist and encourage young people to pursue self-employment as a career option.
- To aid in the creation or enhancement of arts programming.

ACTIVITY IDENTIFICATION

- Support provincial non-profit organizations and municipal governments to provide summer employment opportunities to students and youth to work on community development projects. Scholarships are also available to program employees who can demonstrate how their participation in the project has benefited the community.
- To enhance the services provided in provincial parks by providing summer employment opportunities to rural youth.
- Assist youth in managing the transition to and through labour market entry by providing youth, who receive income assistance and/or face barriers, with skills development training and work placements resulting in the creation of important linkages to the labour market.
- To encourage Manitoba's young entrepreneurs to start their own full-time business and pursue self-employment as a career choice and enhance their skills by supporting skill development.
- Assist Aboriginal youth in the exploration of entrepreneurship while focusing on high school completion and creating exposure to broader opportunities.
- Provide grants to schools and community organizations to support student and youth participation in arts related programming and skill development outside of regular school activities.

EXPECTED RESULTS

- Youth (especially those at-risk and in low-income groups) will develop employability/essential skills and self-confidence - with the ultimate objective of securing gainful employment.
- More young people will be successfully self-employed, particularly in rural and northern communities, where employment options are more limited.
- More students will have the opportunity to be involved in arts-related activities.

SUB-APPROPRIATION NUMBER 16-6(e)

PARTNERS FOR CAREERS

OBJECTIVES

- To assist Aboriginal high school and post-secondary graduates to secure employment throughout the Province.

- To provide information on career development and a wide variety of community supports to students, youth and parents including newcomers to Canada, Aboriginal people, youth, adults and seniors as they pursue various education and training pathways for themselves or their families. Information on employment and a range of other community supports is provided in a strategic way to social service agencies and government departments.

- To assist Aboriginal youth entrepreneurs in accessing resources and supports that will help them pursue self-employment as a career option.

- To provide information on available resources, that support successful education or employment transitions from rural and northern communities to urban centres.

ACTIVITY IDENTIFICATION

- Provide job referral and placement services for Aboriginal youth through contracted delivery agents such as Staffing Solutions at the Centre for Aboriginal Human Resource Development and the Manitoba Association of Friendship Centres Inc.

- Provide information on various employment, training and education programs/service agencies that serve First Nations and Métis. Resources are also provided to newcomers to Canada, parents and people with disabilities.

- Maintain and promote a web site and electronic newsletter focused on enhancing entrepreneurship supports and programming available to Aboriginal youth.

- Produce a guide that provides information on issues such as employment, education and training, health, housing, volunteer opportunities, etc.

EXPECTED RESULTS

- Aboriginal youth will gain employability skills and secure meaningful employment in all areas of Manitoba.

- Immigrants, Aboriginal youth, inner city residents, and other Manitobans become knowledgeable about career and learning options so that they can make informed choices about the education, training and employment pathways they would like to pursue.

- More Aboriginal youth will have access to information and services to be successfully self-employed.

- Aboriginal youth are knowledgeable about available resources and supports so that their education/employment transitions to urban centres, are positive and well-supported.

APPROPRIATION 16-6
MB4YOUTH

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
SALARIES AND EMPLOYEE BENEFITS	**FTE's**	**$(000s)**	FTE's	$(000s)
Managerial	**2.00**	**166**	2.00	162
Professional/Technical	**5.00**	**325**	5.00	315
Administrative Support	**115.73**	**1,164**	115.73	1,131
Employee Benefits		**219**		212
	122.73	**1,874**	122.73	1,820
Other Costs and Benefits		**422**		422
Less: Allowance for Staff Turnover		**(59)**		(59)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**122.73**	**2,237**	122.73	2,183
OTHER EXPENDITURES				
Grants/Transfer Payments		**8,141**		7,875
Transportation		**41**		46
Communication		**92**		92
Supplies and Services		**210**		215
Repairs and Maintenance/Rentals	**168**		174	
Professional Services	**24**		24	
Other	**18**		17	
Capital		**2**		2
Other Operating		**249**		282
Desktop Services	**83**		81	
Computer Related	**3**		3	
Other	**163**		198	
Fees/Services on Behalf of Citizens		**1,311**		1,336
TOTAL OTHER EXPENDITURES		**10,046**		9,848
Less: Recoverable from Aboriginal and Northern Affairs		**(200)**		(200)
Less: Recoverable from Urban and Rural Econ. Dev. Init.		**(4,163)**		(4,163)
Less: Recoverable from Advanced Education and Literacy		**(1,000)**		(500)
TOTAL APPROPRIATION		**6,920**		7,168

Res. No.	Approp. No.	Education, Citizenship and Youth(16) of Appropriation	Details	Estimates of Expenditure 2009/2010 $(000s)	Estimates of Expenditure 2008/2009 $(000s)
16.7	**7.**	**CAPITAL FUNDING.....**		**46,779**	47,542
		- Provides funding for capital grants to School Divisions.			
				46,779	47,542

Res. No.	Approp. No.	Education, Citizenship and Youth(16) Details of Appropriation	Estimates of Expenditure 2009/2010 $(000s)	Estimates of Expenditure 2008/2009 $(000s)
16-8	8.	**COSTS RELATED TO CAPITAL ASSETS.....**	**350**	365
		-		
		Provides for the costs related to capital assets.		
			Estimates $(000s)	Estimates $(000s)
	a)	**Desktop Services**	**186**	186
	b)	**Amortization Expense**	**141**	151
	c)	**Interest Expense**	**23**	28
			350	365

PART 3

HISTORICAL INFORMATION

DEPARTMENT OF EDUCATION, CITIZENSHIP AND YOUTH
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY MAIN APPROPRIATION
FOR THE YEAR ENDING MARCH 31, 2010

	ACTUAL EXPENDITURES*						ADJUSTED VOTE		MAIN ESTIMATES	
	2005/06		2006/07		2007/08		2008/09		2009/10	
MAIN APPROPRIATION	FTE's	$(000s)	FTE's	$(000s)	FTE's	$(000s)	FTE's	$(000s)	FTE's	$(000s)
ADMINISTRATION AND FINANCE	42.00	2,797	42.00	3,793	43.00	4,039	43.50	4,658	43.50	4,704
SCHOOL PROGRAMS	258.39	24,598	258.39	25,173	259.39	25,845	263.39	29,141	262.27	27,925
BUREAU DE L'ÉDUCATION FRANÇAISE	62.00	8,573	61.00	8,406	61.00	8,867	61.00	11,013	62.00	10,497
EDUCATION AND SCHOOL TAX CREDITS		183,518		185,407		230,355		252,975		266,706
SUPPORT TO SCHOOLS	58.50	902,090	58.50	962,385	59.50	983,890	59.50	1,057,718	59.50	1,110,157
MB4YOUTH	120.73	5,274	120.73	5,453	122.73	6,191	122.73	7,168	122.73	6,920
SUB-TOTAL	541.62	1,126,850	540.62	1,190,618	545.62	1,259,186	550.12	1,362,673	550.00	1,426,909
CAPITAL GRANTS FOR SCHOOL DIVISIONS		44,134		77,319		62,350		47,542		46,779
COSTS RELATED TO CAPITAL ASSETS		467		449		451		365		350
TOTAL	541.62	1,171,451	540.62	1,268,386	545.62	1,321,987	550.12	1,410,580	550.00	1,474,038

* Actual expenditures have been adjusted to reflect program transfers between divisions and departments, to facilitate year over year comparisons, with the exception of the 2008/09 transfer from Employee Pension and Other Costs ($1,520) for which no prior year adjustments have been made.

DEPARTMENT OF EDUCATION, CITIZENSHIP AND YOUTH
FIVE YEAR STAFF HISTORY

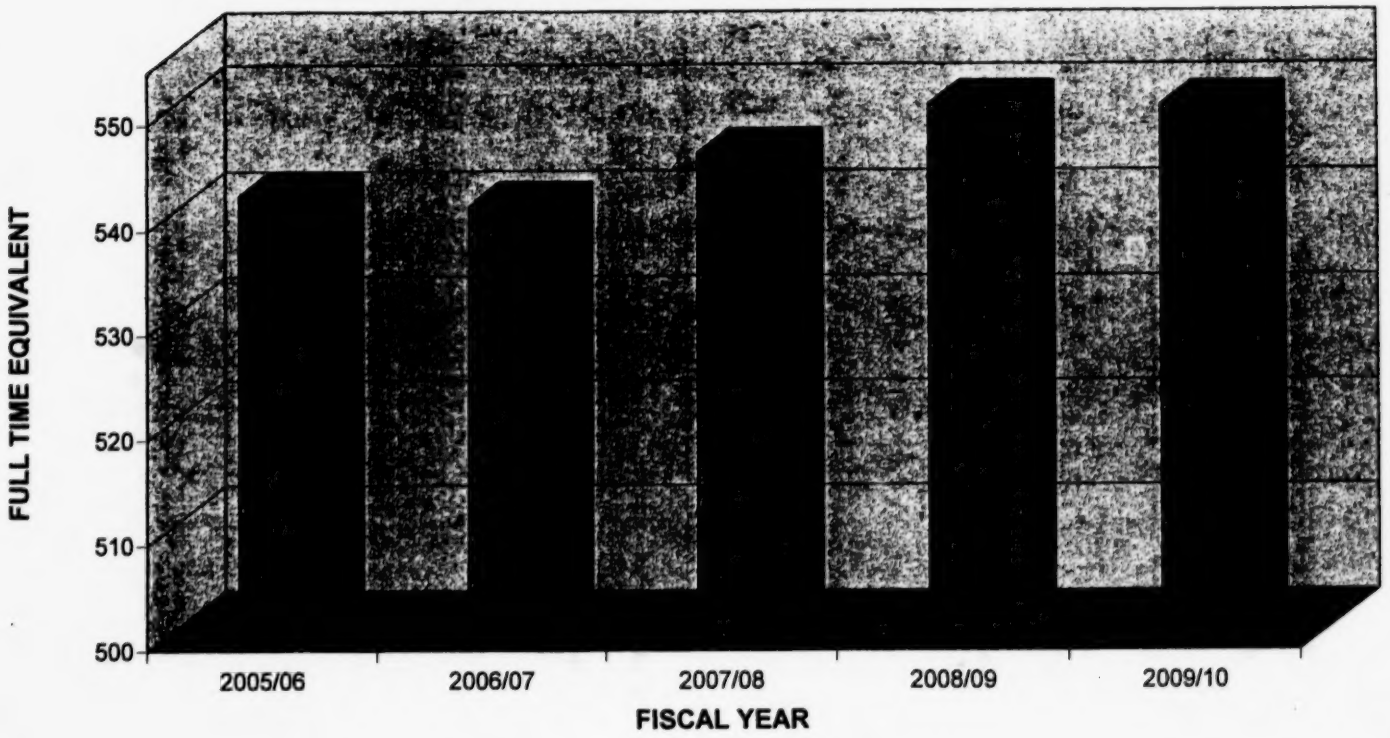


CHART 4

PART 4

CAPITAL INVESTMENT

Res. No.	Approp. No.	Education, Citizenship and Youth (16) Details of Appropriation	Estimates of Expenditure 2009/10 $(000s)	Estimates of Expenditure 2008/09 $(000s)
	16.	**CAPITAL INVESTMENT**.....	-	-

- **Provides for the acquisition of equipment.**

PART 5

SPECIAL OPERATING AGENCIES

MANITOBA TEXT BOOK BUREAU

BACKGROUND

In 1931, the Manitoba Text Book Bureau (MTBB) was created as a branch of the Department of Education and Training. It was established to achieve economies of scale and reduce the cost of learning resources for schools in Manitoba. In November 1994, the office of the MTBB was relocated to Souris as part of the Decentralization Initiative. The warehousing and distribution function is currently contracted out to the Materials Distribution Agency (MDA) in Winnipeg. Effective April 1, 1996 the MTBB was designated as a Special Operating Agency (S.O.A.) under the SOAFA Act, Cap. 5185, C.C.S.M. and operates under a charter approved by the Lieutenant Governor in Council.

RESPONSIBILITY

The Manitoba Text Book Bureau is responsible for providing Manitoba schools with educational learning resources and related products to support teaching and learning, and to ensure the availability of all Department-recommended learning resources in a cost-effective manner.

VISION

The vision of the Manitoba Text Book Bureau is to be the educational community's first choice for learning resources, and to be recognized as an essential link to publishers and product creators.

MISSION

The mission of the Manitoba Text Book Bureau is to support Manitoba schools, both public and private, in accessing curriculum-matched educational learning resources, while maximizing purchasing power through recognized excellence in acquisition, distribution and billing services.

The vision and mission of MTBB defines the role of MTBB:

- To maximize the purchasing power of Kindergarten to Grade 12 schools by providing the benefits of bulk purchasing and centralized ordering, billing and distribution.
- To provide the departments of Education, Citizenship and Youth and Advanced Education and Literacy with information regarding how grant funds are being used.
- To ensure the availability of all departmentally recommended learning resources.

PRINCIPLES

- Service Quality: We strive to provide our customers with the right products for the best price, as quickly and easily as possible.
- Flexibility: We take the initiative to supply our customers with what they want, when they want it, where they want it, and how they want it.
- Cooperation: A mutual benefit is a shared benefit. A shared benefit will endure. We invest in developing lasting, mutually satisfactory business relationships with our customers and suppliers.
- Communication: We constantly listen, share, and learn from each other, our customers, our suppliers, and our partners. We are dedicated to keeping channels of communication open, and offering transparency in all of our business activities.

PRINCIPLES cont'd...

- Integrity: We demand total responsibility from ourselves, our associates, and our partners in maximizing the availability of learning resources to students. We view our primary customer, Kindergarten to Grade 12 schools, as our shareholder.
- Respect: We are sincere and professional in all of our interactions.
- Competence: We are continually learning, exploring and building new skills. We pursue excellence in all that we do.

CORE PRIORITIES

1. Create a more attractive, visible, and reliable service for clients.
2. Explore options of securing revenue from other sources.
3. Seek and maintain mutually beneficial relationships and partnerships with publishers, printers, and other organizations.
4. Increase internal operational efficiency.

2009/10 GOALS AND OBJECTIVES

- To ensure that new learning resource listings are posted on the MTBB web site and available for clients for the May/June ordering cycle.
- Implementation of the existing marketing plan which includes further promotion, development, and analysis of use of e-commerce and the Web site.
- To continue evaluating operational efficiencies through the use of performance measurements such as customer feedback, consultation and communication with the advisory board. To initiate further development and analysis of internal processes that maximize efficiencies and identify redundancies.
- To continue targeting primary customers, with a focus on increasing their discretionary spending at MTBB.
- To continue addressing the needs of the Department of Education, Citizenship and Youth.
- To ensure staff have the required skills to perform their duties.
- To establish and maintain a process of continually assessing the Bureau's policies and procedures in relation to performance improvements.
- To renew and update equipment and other assets on a business case basis.

MANITOBA TEXT BOOK BUREAU
AN AGENCY OF THE SPECIAL OPERATING AGENCIES FINANCIAL AUTHORITY
PRO-FORMA BALANCE SHEET
($000)

	Actual March 31 2008	Forecast March 31 2009	Budget March 31 2010	Budget March 31 2011	Budget March 31 2012
ASSETS					
Current Assets:					
Cash and Short Term Investments	5.1	5.0	5.0	5.0	5.0
Accounts Receivable	566.5	498.8	498.5	490.6	483.3
Inventory	1,892.7	2,438.6	2,383.6	2,283.6	2,283.6
Prepaid Expenses	6.4	8.7	8.7	11.2	11.2
Receivable from Province of Manitoba	64.2	64.2	64.2	64.2	64.2
Total Current Assets	2,534.9	3,015.3	2,960.0	2,854.6	2,847.3
Capital Assets:					
Equipment	381.1	431.1	481.1	511.1	541.1
Less Accumulated Amortization	(307.9)	(336.9)	(367.5)	(401.3)	(439.3)
Total Fixed Assets	73.2	94.2	113.6	109.8	101.8
Total Assets	2,608.1	3,109.5	3,073.6	2,964.4	2,949.1
LIABILITIES AND EQUITY					
Current Liabilities					
Accounts Payable and Accrued Liabilities	426.8	504.7	492.4	496.4	502.8
Interest Payable – Province of Manitoba	3.8	5.3	4.8	4.8	4.8
Customer Deposit Accounts	117.1	113.2	103.2	93.2	83.2
Working Capital Advance	1,271.7	1,705.0	1,713.8	1,619.7	1,611.7
Total Current Liabilities	1,819.4	2,328.2	2,314.2	2,214.1	2,202.5
Accrued Severance Liabilities	47.4	51.2	55.4	60.0	64.9
Total Liabilities	1,866.8	2,379.4	2,369.6	2,274.1	2,267.4
EQUITY					
Contributed Equity	549.5	549.5	549.5	549.5	549.5
Retained Earnings	191.8	180.6	154.5	140.8	132.2
	741.3	730.1	704.0	690.3	681.7
Total Liabilities & Equity	2,608.1	3,109.5	3,073.6	2,964.4	2,949.1

MANITOBA TEXT BOOK BUREAU
AN AGENCY OF THE SPECIAL OPERATING AGENCIES FINANCIAL AUTHORITY
COMPARATIVE PRO-FORMA INCOME STATEMENT
($000)

	Actual 2007/2008	Forecast 2008/2009	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
Sales	7,473.6	7,480.8	7,681.7	7,767.2	7,878.3
Cost of Goods Sold:					
Inventory, Beginning of Year	2,116.2	1,892.7	2,438.6	2,383.6	2,283.6
Purchases	6,175.4	6,908.9	6,458.7	6,467.3	6,654.4
Transportation In	26.0	35.2	36.4	36.4	36.4
Transportation Out	94.5	109.0	101.2	103.2	104.7
Sub-Total	8,412.1	8,945.8	9,034.9	8,990.5	9,079.1
Inventory, End of Year	1,892.7	2,438.6	2,383.6	2,283.6	2,283.6
Cost of Goods sold	6,519.4	6,507.2	6,651.3	6,706.9	6,795.5
Gross Profit on Sales	954.2	973.6	1,030.4	1,060.3	1,082.8
Operating Expenses:					
Amortization	28.4	29.0	30.6	33.8	38.0
Computer Expenses	53.7	57.0	67.8	67.8	67.8
Employee Benefits	63.7	62.5	70.0	72.1	74.5
Interest	56.6	47.6	58.6	60.5	59.8
Marketing	11.0	24.0	24.0	24.0	24.0
Office	25.0	28.2	30.3	30.3	30.3
Office Occupancy	36.2	37.7	37.7	37.7	37.7
Professional Services	11.7	12.3	12.4	12.7	12.9
Salaries	366.1	371.1	405.7	415.7	427.0
Telephone Expense	7.6	8.7	9.0	9.0	9.0
Training and Staff Development	3.3	4.8	4.8	4.8	4.8
Travel	7.2	12.3	16.0	16.0	16.0
Warehouse – Contract Out	289.6	289.6	289.6	289.6	289.6
Total Expenses	960.1	984.8	1,056.5	1,074.0	1,091.4
Net Income (Loss)	(5.9)	(11.2)	(26.1)	(13.7)	(8.6)

MANITOBA TEXT BOOK BUREAU
AN AGENCY OF THE SPECIAL OPERATING AGENCIES FINANCIAL AUTHORITY
STATEMENT OF CASH FLOWS
($000)

	Actual 2007/2008	Forecast 2008/2009	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
Increase (decrease) in Cash					
Operating					
Net Income (Loss) for the Period	(5.9)	(11.2)	(26.1)	(13.7)	(8.6)
Amortization	28.4	29.0	30.6	33.8	38.0
	22.5	17.8	4.5	20.1	29.4
Changes in					
Accounts Receivable	(63.2)	67.7	0.3	7.9	7.3
Inventory	223.4	(545.9)	55.0	100.0	0.0
Prepaid Expenses	8.0	(2.3)	0.0	(2.5)	0.0
Accounts Payable & Accrued Liabilities	59.4	77.9	(12.3)	4.0	6.4
Interest Payable – Province of Manitoba	(0.7)	1.5	(0.5)	0.0	0.0
Customer Deposit Accounts	(40.2)	(3.9)	(10.0)	(10.0)	(10.0)
Accrued Severance Liabilities	3.5	3.8	4.2	4.6	4.9
	212.8	(383.4)	41.2	124.1	38.0
Investing					
Acquisition of Capital Assets	(30.8)	(50.0)	(50.0)	(30.0)	(30.0)
Financing					
Changes in working Capital Advance	(192.3)	433.3	8.8	(94.1)	(8.0)
Net (Decrease) Increase in Cash	(10.3)	(0.1)	0.0	0.0	0.0
Cash, Beginning of Year	15.4	5.1	5.0	5.0	5.0
Cash, End of Year	5.1	5.0	5.0	5.0	5.0

MANITOBA TEXT BOOK BUREAU
AN AGENCY OF THE SPECIAL OPERATING AGENCIES FINANCIAL AUTHORITY
NOTES TO THE FINANCIAL STATEMENTS

1. BASIS OF ACCOUNTING

- The financial statements of the Manitoba Text Book Bureau are presented in accordance with Generally Accepted Accounting Principles applied on an accrual basis.
- The Bureau's fiscal year is from April 1 to March 31.

2. BALANCE SHEET ASSETS

- Trade receivables are projected assuming a 30-day collection period on 90% of the Agency's revenues.
- Inventory is valued using the average cost method.
- Capital assets are recorded at cost in the year of acquisition. Assets are amortized over their estimated useful lives as follows:

Office Furniture and Equipment	20%	Declining Balance
Computer Hardware & Software	20%	Straight Line

3. BALANCE SHEET LIABILITIES

- Accounts payable are assumed to be paid in 45 days.
- Working capital advances to meet fluctuating cash requirements have been approved by the Lieutenant Governor in Council to a maximum of $4 million and are repayable with interest at the Royal Bank prime-lending rate less 1%.

4. STAFFING

- The Bureau has a complement of 11.00 full time equivalents.

PART 6

GLOSSARY

Cost Element

A Cost Element is a classification of expenditures according to the nature of the expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Non-discretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail), Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, and Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, and Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization-Debt, Interest Charges, and Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery and Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference and/or convention registration fees, incidental allowances), Imputed Surcharges.
Financial Assistance and Related Costs	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation, Health, Special Needs.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, Canada Pension Plan, Group Life Insurance Plan, Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability for new employees, and payments made under the Dental Plan, Long-Term Disability Plan, and Levy for Health and Post-Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (ex: term, departmental, sessional, contract) are measured in proportional equivalents, ex: a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1 ½ years (or 78 weeks) of employment (ex: 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

Staff Categories

Managerial

Positions that have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Human Resource Series
Administration (with the exception of the Administrative Officer Series)
Engineers (O.P.E.E.P.M.)
Legal Aid Lawyers (L.A.L.A.)
Crown Attorneys (M.A.C.A.)
Doctors (M.M.A.)
L.A.M.C. Staff
Professional Officer Series

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salary account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.